

SUTTON AND MEPAL INTERNAL DRAINAGE BOARD
RATE BUDGET 2025/2026

Remarks

	<u>Approved budget</u> <u>2024/2025</u> £	<u>Actual to</u> <u>31st March 2025</u> £	<u>Proposed budget</u> <u>2025/2026</u> £	
1 Rates, Telephones and Insurances	7,150	10,829	10,500 ^A	A - Increased Insurance Premium
2 Drainworks, Repairs and Renewals (including Environmental measures)	30,000	35,117 ^B	32,500 ^C	B - Includes for:
Drainage Channel - Cranbrook	0	0	0	Maintenance/general 16,806
				Service/repairs to excavator 1,084
				Pumping station/general repairs 9,371
				Bungalow Refurbishment 7,857
				<u>35,117</u>
3 Oil and Electricity	153,000	109,299	138,500 ^D	C - Includes for:
				Maintenance/general 17,000
4 District Labour	53,750	45,747	53,250	Service/repairs to excavator 3,000
				Pumping station/general repairs <u>12,500</u>
				<u>32,500</u>
5 Administration Charge, Health and Safety Contract, Audit Fee, Printing, Stationery, Advertising, Association of Drainage Authorities Subscriptions Etc.	21,400	27,123	24,500	D - Provision based on increased annual pumped volume and increase of 5% for new contract rates from October 2025
6 Environment Agency - Precept	122,392	122,392	124,840	E - Provision for plant replacement strategy 25,000
7 Plant Replacement	25,000 ^E	25,000	25,000 ^E	F - Provision for reinstatement of balances reduced by winter 23/24 pumping. Year 1 of 3
8 Reinstatement Of Balances	41,774 ^F	0	0	G - Includes:
9 Improvement Work	0	43,487	0	Metered discharge (not paid) 20,000
				Highland Water claim 10,612
				Rental Income - Bungalow 10,800
	454,466	418,994	409,090	
LESS :				
Use Of Balances	0	0	0	
Revenue Income	55,505	191,472	51,296 ^G	
	398,961	227,522	357,793	