

SWAVESEY INTERNAL DRAINAGE BOARD

BUDGET 2025/2026

	<u>Estimated</u> <u>2024/2025</u> £	<u>Probable Actual</u> <u>2024/2025</u> £	<u>Budget proposal</u> <u>2025/2026</u> £	<u>Remarks</u>
1 Insurances	725	947	995	A - Includes for: Replace Lighting in P/S 500
2 Repairs and renewals	5,500	3,261	2,500 ^A	B - Estimated - New contract rates from Sept '24 For estimated increase in 5 year average
3 Fuel	4,000	7,442	4,500 ^B	C - Includes: Flail mowing 4,300 Slubbing 0
4 Drainworks (including Environmental measures)	13,500	9,550 ^C	15,421 ^D	D - Includes engineers items 10,250 (Weed Control £1,500, Work to Drains £2,500, Emergency Work Prov'n £1,000, Flail Mowing £4,500, Report Prep £750)
5 Planning applications	1,800	1,371	1,800	E - Includes receipt of : Full highland water contributions 5,736
6 Administration charge, Health and Safety contract, Audit fee, Printing, Stationery, Advertising etc	6,900	6,407	6,900	F - Includes: Highland Water Contribution based on Estimated Out-Turn Capped as per EA's Forecast Future works fund for works at p/s 500
7 Environment Agency - Precept	1,944	1,944	1,983	
8 Improvement works	1,000	1,000	0	
	35,369	31,921	34,099	
LESS Deposit Accounts interest, Highland Water contributions etc	9,679	11,982 ^E	6,677 ^F	G - Does not include provision for writing off rate arrears Does not include capital improvement funding Does not include provision for pump overhaul
	25,690	19,940	27,421 ^G	