

WALDERSEY INTERNAL DRAINAGE BOARD

BUDGET 2025/2026

	<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> £	<u>Remarks</u>
1 Rates, insurances and telephones	2,300	2,585	2,714 ^A	A - Includes estimate for increased premiums
2 Repairs and renewals	61,000	4,763	5,500	B - Provision based on 2 year average plus increase in rates of 5% from October 2025
3 Fuel	104,500	61,533	67,750 ^B	
4 Drainworks (including Environmental measures)	32,750	32,539 ^C	37,750	C - Includes: Slubbing 11,452 Flail mowing 11,777 District Officer 6,100
5 Administration charge, Health and Safety contract, Audit fee, printing, stationery, advertising, Association of Drainage Authorities subscription etc	13,750	15,458	15,750	D - Includes for: E - Weedscreen Overhaul - South Brink P/S 49,975 Weedcsreen replacement - Rings End P/S 29,223 District Wide Drain works 20,352
6 Environment Agency - Precept	2,633	2,633	2,633	E - Provision for future works funding 6,600
7 Reinstatement of balances	13,908	0	0	F - Includes for: Storm Recovery Grant - T1a 82,734 Storm Recovery Grant - T2b 99,550
8 Improvement works	0	99,550 ^D	0	
9 Future Works	106,600	6,600	6,600 ^E	
	337,441	225,661	138,697	
LESS Contribution from Hundred of Wisbech IDB (Joint Plant maintenance)	74,457	(1,004)	41,852	
	262,984	226,665	96,845	
LESS Deposit Accounts interest,	139,755	183,821 ^F	1,160	
	123,230	42,844	95,685	