

WARBOYS SOMERSHAM AND PIDLEY INTERNAL DRAINAGE BOARD

BUDGET PROPOSAL 2025/2026

	<u>Actual</u> <u>2020/2021</u>	<u>Actual</u> <u>2021/2022</u>	<u>Actual</u> <u>2022/2023</u>	<u>Actual</u> <u>2023/2024</u>	<u>Approved budget</u> <u>2024/2025</u> £	<u>Actual</u> <u>2024/2025</u> £	<u>Proposed budget</u> <u>2025/2026</u> £
1 District labour (including District Officer's salary)	35,077	36,089	65,747	37,145	42,500	42,449	47,000 ^A
2 Rates, insurances and telephones	4,430	4,452	4,616	5,614	6,300	6,557	7,000 ^B
3 Repairs and renewals	16,700	19,401	17,122	29,494	37,000 ^C	37,509 ^C	33,750 ^C
4 Drainworks Piling works	26,894	83,345	16,267	12,354	25,000 ^D	15,970 ^D	35,000 ^D
5 Fuel (oil and electricity)-including District Officer's travelling	61,477	48,545	68,792	210,247	141,750	85,364	107,500 ^E
6 Administration charge, Audit fee, printing, stationery, advertising, Association of Drainage Authorities subscriptions etc	23,218	23,516	23,975	25,531	26,500	28,729	29,000
7 Environment Agency - Precept	21,877	21,877	22,314	22,984	23,673	23,673	24,147
8 Reinstatement of balances	0	0	0	0	27,066 ^F	0	0
9 Capital Reserve Fund	22,532	12,532	0	0	0	0	0 ^G
10 Internal Loan Repayment	0	0	0	0			12,447 ^H
	212,205	249,757	218,833	343,369	329,789	240,252	295,844
Bad debt provision	0	0	0	0			
Improvement works	99,562	10,632	28,361	0	0	16,371	0
Washways improvement scheme	0	0	0	483	0		0
LESS Interest on Deposit Accounts, private works, Highland water contributions, contributions from Development Charges Account etc	122,844	72,719	54,987	39,276	64,062 ^I	157,611 ^I	38,422 ^I
Net Expenditure	188,923	187,669	192,207	304,576	265,727	99,012	257,422
<i>Rate Requirement</i>					265,726		31.00 <i>p</i>
Rate set	20.00p	21.00p	22.00p	27.00p	32.00 <i>p</i>		