SUTTON AND MEPAL INTERNAL DRAINAGE BOARD
BUDGET PROPOSAL 2026/2027

		Approved budget 2025/2026 £	Actual to 31St March 2026 £	Proposed budget 2026/2027 £
1	Rates, Telephones and Insurances	10,500	13,142 [A]	14,500 [B]
2	Drainworks, Repairs and Renewals (including Environmental measures)	32,500	27,469 [C]	34,500 [D]
3	Oil and Electricity	138,500	68,228	116,500 [E]
4	District Labour	53,250	53,106	56,559
5	Administration Charge, Health and Safety Contract, Audit Fee, Printing, Stationery, Advertising, Association of Drainage Authorities Subscriptions Etc.	24,500	25,066	27,000
6	Environment Agency - Precept	124,840	124,840	127,336
7	Plant Replacement	25,000 [F]	25,000 [F]	25,000 [F]
8	Improvement Work	-	63,298 [G]	100,000 [H]
		409,090	400,150	501,395
	LESS :			
	Revenue Income	40,684	95,859 [I]	148,471 [J]
		368,406	304,291	352,924
	Rate Raised 2025/2026	56.50p		55.50 p
	General Fund			
	Opening Balance	369,694	**369,694**	422,920
	Rates Raised - 62.75p	368,406	357,516	352,924
	Net Expenditure	368,406	304,291	352,924
	Balances			(20,000)
	Closing balance	369,694	422,920	402,920

Remarks

A - Increased Insurance Premium

B - Assume increase of 10% on 2025/2026

C - Includes:

Pumping Station Maintenance/Repairs	11,835
Drain works	7,793
General Repairs	7,841
	27,469

D - Includes for:

Drain Works	17,000
Service/repairs to excavator	16,500
	33,500

E - Based on 3 year average usage assuming a 20% Increase in rates from October 2026

F - Provision for plant replacement strategy 25,000

G - Weed Screen Cleaner Replacement * 63,298

H - Includes:

Control Panel Replacement **	80,000
Clear Out Basin	20,000

I - Includes:

Highland Water Claim - Actual	11,315
Rental Income - Bungalow	10,800
Storm Recovery Grant T2b *	63,298

J - Includes:

Metered Discharge	20,750
Highland Water Claim	9,610
Rental Income - Bungalow	10,800
Grant in Aid **	80,000