

## W1 DIDB 2018/19 Budget

	<b>1</b>	<b>2</b>	<b>3</b>
	<b>Approved 2017/18</b>	<b>Budget 2018/19</b>	<b>Variance</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Income	( 843,617 )	( 868,536 )	( 24,919 )
Board & General Admin	15,023	16,653	1,630
One Off Schemes	25,000	25,000	-
Conservation	1,750	1,750	-
Depot	12,274	12,396	122
Drains	301,454	323,660	22,206
Pumping Stations	182,346	182,346	-
Joint Services	89,040	81,792	( 7,248 )
Consents & Enforcement	10,035	10,083	48
Director of Operations/Engineers	51,114	62,337	11,223
Contribution to Reserves	20,000	17,500	( 2,500 )
PWLB	30,889	30,327	( 562 )
Rechargeable Works	20,000	20,000	-
EA Precept	84,692	84,692	-
FRS17 Pension Adjustment (net)	-	-	-
Wages & Plant Holding Account	-	-	-
<b>(Surplus)/Deficit</b>	<b>-</b>	<b>-</b>	<b>-</b>