

	Agreed Budget for 2022	Proposed Budget for 2023
	£	
Precept	14,030.00	15,152.40
Payments - Concurrent & Council Tax	3,114.00	3,105.00
Allotments	210.00	240.00
Interest	42.00	50.00
Burials	5,000.00	4,000.00
Other Grants	-	-
Other Income	-	-
VAT Rebate	-	-
Subtotal:	22,396.00	22,547.40
Budget Total:	22,396.00	22,547.40

	Budget	
	£	
Grass	3,000.00	3,000.00
Water	30.00	-
Pruning	400.00	400.00
Fencing	500.00	-
Annual Path clearing & weedkilling	300.00	300.00
Maintenance incl grave levelling - NEW	-	350.00
Contingency	-	-
Subtotal:	4,230.00	4,050.00

Goulburn Green Grass	2,700.00	2,700.00
Goulburn Green Water	30.00	35.00
Pruning/ other maintenance	500.00	400.00
Footpath & Handyman ad-hoc upkeep	1,000.00	500.00

Defibrillator Maintenance - NEW	-	150.00
Tree Replacement for Orchard - NEW	-	100.00

Subtotal:	4,230.00	3,885.00
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Clerk - salary	12,397.00	14,000.00
Employer's NI	339.00	650.00
Employees TAX - NEW		-
Employees's NI (split budget with Employer's)	-	-
Employees Pension	250.00	-
Clerk - mileage	70.00	240.00
Payroll Service	142.00	186.00
Training	500.00	500.00
Audit	500.00	500.00
Bank charges - NEW	-	132.00
Meeting Expenses - NEW	-	35.00
Insurance	380.00	430.00
Postage	10.00	10.00
Stationery	130.00	150.00
Room Hire and Associated Expenses	640.00	676.00
Website Hosting	250.00	100.00
Mobile phone charges	130.00	108.00
Software - NEW	-	180.00
IT Support - NEW	-	150.00
Contingency	40.00	-
VAT	-	-

Subtotal:	15,778.00	18,047.00
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Subscriptions inc NALC & CPRE	145.00	450.00
SSALC	370.00	370.00
Grit Provision	50.00	50.00
Footpaths Maintenance	1,000.00	
General Grant Awards	8,000.00	5,000.00
Archiving of Documents - NEW		240.00
Speed Survey - NEW		750.00
Local Support (S137)	200.00	200.00

Subtotal:	9,765.00	7,060.00
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Recycling bins inc tetrapack	500.00	-
Community Event Platinum Jubilee	5,000.00	-
verge cut	500.00	500.00
clean war memorial	1,200.00	-
Village gateways on A25		-
SALC 3 year vision consultation	250.00	250.00
Fencing	800.00	500.00
Greener Betchworth	-	-
Grave Investigative Dig	500.00	-
Platinum Jubilee Map including artwork - histc	2,000.00	-
Election Process - New	-	4,000.00
Kings Coronation	-	200.00
New gate for BurialGround	-	2,000.00
Speed Reduction Implementation	-	15,000.00
Adoption of Kiosk		1,000.00
Retention Ponds		2,000.00
New surface for playground swings		1,000.00
Wi-Fi For Hamilton Room		1,400.00
New laptop for Clerk		1,200.00
Website upgrade and maintenance		2,500.00
Bridge Clapper Repairs		2,500.00
Road Maintenance between Walled Gdn & Allotments		3,000.00
Traffic Calming	22,000.00	10,000.00
Snowehill Footpath	15,000.00	4,000.00
Improve entrance to village hall (steps)	-	4,736.24
Improve accessibility to church	-	5,200.00
	47,750.00	60,986.24

GARDENING ON THE STREET	2,749.00	-
COMMON FIELD FOOTPATH (BOTTOM OF FIEL	6,000.00	-
BRIDGE REPAIRS	15,595.00	-
subtotal	24,344.00	-

Budget Total: 106,097.00 94,028.24

S137 Spend 7,050.00