	Agreed Budget for 2022	Proposed Budget for 2023
	£	
Precept Payments - Concurrent & Council Tax	14,030.00 3,114.00	15,152.40 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
Dudget Tetali	22 205 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 Contingency	-	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

Tree Replacement for Orchard - NEW - 100.00	Defibrillator Maintenance - NEW	-	150.00
Clerk - salary	Tree Replacement for Orchard - NEW	-	100.00
Clerk - salary			
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: 15,778.00 450.00 <td>Subtotal:</td> <td>4,230.00</td> <td>3,885.00</td>	Subtotal:	4,230.00	3,885.00
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 - - Subscriptions inc NALC & CPRE 145.00 37			
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: 15,778.00 450.00 <td>Clerk - salary</td> <td>12,397.00</td> <td>14,000.00</td>	Clerk - salary	12,397.00	14,000.00
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 130.00 100.00 Software - NEW - 180.00 IT Support - NEW - 150.00 Contingency 40.00 - VAT - 150.00 SSALC 370.00 370.00 Grit Provision 50.00 50.00 Footpaths Maintenance <			
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 10.00 150.00 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 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 - N			-
Clerk - mileage	Employees's NI (split budget with Employer's)	-	-
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 130.00 180.00 Software - NEW - 180.00 IT Support - NEW - 150.00 Contingency 40.00 - VAT - - Subtotal: 15,778.00 18,047.00 SSALC 370.00 370.00 Grit Provision 50.00 50.00 Footpaths Maintenance 1,000.00 5,000.00 General Grant Awards 8,000.00 5,000.00 Archiving of Documents - NEW 3750.00 50.0	Employees Pension	250.00	-
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 130.00 180.00 Software - NEW - 180.00 IT Support - NEW - 150.00 Contingency 40.00 - VAT - - Subtotal: 15,778.00 18,047.00 Subscriptions inc NALC & CPRE 145.00 450.00 SALC 370.00 370.00 Grit Provision 50.00 50.00 Footpaths Maintenance 1,000.00 5,000.00 General Grant Awards 8,000.00 5,000.00 Archiving of Documents - NEW 240.00	Clerk - mileage	70.00	240.00
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 Subscriptions inc NALC & CPRE 145.00 450.00 SALC 370.00 370.00 Grit Provision 50.00 50.00 Footpaths Maintenance 1,000.00 5,000.00 General Grant Awards 8,000.00 5,000.00 Archiving of Documents - NEW 240.00 Speed Survey - NEW 750.00	Payroll Service	142.00	186.00
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 SSALC 370.00 370.00 Grit Provision 50.00 50.00 Footpaths Maintenance 1,000.00 5,000.00 General Grant Awards 8,000.00 5,000.00 Archiving of Documents - NEW 240.00 Speed Survey - NEW 750.00	Training	500.00	500.00
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 SSALC 370.00 370.00 Grit Provision 50.00 50.00 Footpaths Maintenance 1,000.00 5,000.00 General Grant Awards 8,000.00 5,000.00 Archiving of Documents - NEW 240.00 5peed Survey - NEW	Audit	500.00	500.00
Insurance 380.00	Bank charges - NEW	-	132.00
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 SSALC 370.00 370.00 Grit Provision 50.00 50.00 Footpaths Maintenance 1,000.00 5,000.00 General Grant Awards 8,000.00 5,000.00 Archiving of Documents - NEW 240.00 5peed Survey - NEW	Meeting Expenses - NEW	-	35.00
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 SSALC 370.00 370.00 Grit Provision 50.00 50.00 Footpaths Maintenance 1,000.00 5,000.00 General Grant Awards 8,000.00 5,000.00 Archiving of Documents - NEW 240.00 Speed Survey - NEW 750.00	Insurance	380.00	430.00
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 SSALC 370.00 370.00 Grit Provision 50.00 50.00 Footpaths Maintenance 1,000.00 5,000.00 General Grant Awards 8,000.00 5,000.00 Archiving of Documents - NEW 240.00 Speed Survey - NEW 750.00	Postage	10.00	10.00
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 SSALC 370.00 370.00 SSALC 370.00 370.00 Grit Provision 50.00 50.00 Footpaths Maintenance 1,000.00 5,000.00 General Grant Awards 8,000.00 5,000.00 Archiving of Documents - NEW 240.00 Speed Survey - NEW 750.00	Stationery	130.00	150.00
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 SSALC 370.00 370.00 Grit Provision 50.00 50.00 Footpaths Maintenance 1,000.00 5,000.00 General Grant Awards 8,000.00 5,000.00 Archiving of Documents - NEW 240.00 Speed Survey - NEW 750.00	Room Hire and Associated Expenses	640.00	676.00
Software - NEW	Website Hosting	250.00	100.00
Tr Support - NEW	Mobile phone charges	130.00	108.00
Contingency VAT 40.00 - Subtotal: 15,778.00 18,047.00 Subscriptions inc NALC & CPRE SSALC 145.00 450.00 SSALC 370.00 370.00 Grit Provision 50.00 50.00 Footpaths Maintenance 1,000.00 5,000.00 General Grant Awards 8,000.00 5,000.00 Archiving of Documents - NEW 240.00 Speed Survey - NEW 750.00	Software - NEW	-	180.00
VAT - Subtotal: 15,778.00 18,047.00 Subscriptions inc NALC & CPRE 145.00 450.00 SSALC 370.00 370.00 Grit Provision 50.00 50.00 Footpaths Maintenance 1,000.00 5,000.00 General Grant Awards 8,000.00 5,000.00 Archiving of Documents - NEW 240.00 Speed Survey - NEW 750.00	IT Support - NEW	-	150.00
Subtotal: 15,778.00 18,047.00 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	Contingency	40.00	-
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	VAT	-	
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	Subtotal:	15,778.00	18,047.00
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			
SSALC 370.00 370.00 Grit Provision 50.00 50.00 Footpaths Maintenance 1,000.00 5,000.00 General Grant Awards 8,000.00 5,000.00 Archiving of Documents - NEW 240.00 Speed Survey - NEW 750.00	Subscriptions inc NALC & CPRE	145.00	450.00
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	•		
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			
General Grant Awards8,000.005,000.00Archiving of Documents - NEW240.00Speed Survey - NEW750.00			
Archiving of Documents - NEW 240.00 Speed Survey - NEW 750.00			5,000.00
Speed Survey - NEW 750.00		-,	
	Local Support (S137)	200.00	200.00

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Subtotal:	9,765.00	7,060.00
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 - histo	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
Snowerhill 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	-
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Budget Total:	106.097.00	94.028.24
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\$137 Spend 7,050.00