MINUTES AND REPORT OF THE MANAGEMENT COMMITTEE
HELD ON THURSDAY 23 JULY 2026

*	Councillor	Follows – Chair
*	Councillor	Heagin
*	Councillor	Marshall
*	Councillor	PS Rivers
0	Councillor	Duce – Substitute – Cllr Thomson
#	Councillor	Adam – Substitute – Cllr PMA Rivers
*	Councillor	Crowe
0	Councillor	S Downey
*	Councillor	Holliday
*	Councillor	Weightman
*	Councillor	Williams

* Present   # Absent & No Apology Received   0 Apology for Absence   L Late

179.230726
MINUTES

The Minutes of the meeting held on Thursday 2 July 2026, having been previously circulated were signed by the Chair as a true record.

180.230726
APOLOGIES FOR ABSENCE

Apologies for absence were received and recorded as above. Substitutes as shown above were accepted

181.230726
DISCLOSABLE PECUNIARY INTERESTS AND OTHER REGISTERABLE INTERESTS

Councillor Thomson declared an other registerable interest in Agenda Item 10 – Farncombe Day Centre on the basis that she is a Trustee of that organisation. Cllr Thomson did not vote on the agenda item.

Councillor Heagin declared an other registerable interest in Agenda Item 11 – Citizens Advice South West Surrey on the basis that she is a volunteer with that organisation. Cllr Heagin did not vote on the agenda item.

182.230726
PETITIONS/STATEMENTS/QUESTIONS FROM MEMBERS OF THE PUBLIC

No petitions/statements/questions had been received from members of the public in accordance with Standing Order No 4.

183.230726
QUESTIONS BY MEMBERS

Cllr Holiday had submitted three questions under Standing Order 6. The Chair informed Members that the Chief Executive Officer has provided written responses to the questions to Members (attached to the record minutes). The Chair reminded members that as written responses had been provided, in line with Standing Order six this is not an item for debate. However, for completeness, the Chair read out the Questions at the meeting and summarised the CEO's written response.

Question 1
By way of a baseline and progress report on Museum engagement can GTC confirm the number of learning and engagement activities that were delivered historically for example last year in 2025. In addition, can we confirm the number of the following activities that have been held since April or May this year, so far:
a. Learning & Education events. I'd be interested to know specifically if any of these were for Schools in the area.
b. Outreach & Community events (beyond the Museum site)

The full response confirms that the Museum's learning and engagement activity is recorded across a number of headings, including loan boxes, school visits, youth activity, talks and community events, and museum visitor numbers.

The data shows that, despite the Education and Outreach Officer only having taken up post on 12 May, first-quarter engagement in 2026/27 is already at its highest level for at least seven years, and possibly longer. This is a very encouraging sign and reflects positive progress in strengthening the Museum's engagement offer.

The response also notes that school visits and outreach activity are expected to increase further as the Pepperpot becomes available for use as a reception and classroom base for school visits, and as relationships with local schools continue to develop.

Question 2
Noting Officers previous six-monthly reports on the Ockford Ridge & Aaron's Hill Hub, can officers update us on the veracity and basis of any objections received for the site along with next steps to restart Youth Service provision at what is after all a GTC community asset? In addition, what is the sites current booking rate?

The full response explains that the Hub operates within a number of constraints, including limited on-site parking, restrictions on parking on estate roads, and covenants affecting external signage and promotional material.

However, despite those challenges, the Hub is providing a service that would otherwise not be available in that location. As it has done from its opening day, the Hub continues to support youth provision and community use.

The response also confirms that the Hub is being well used, with regular activity across most of the week, and that the latest budget monitoring position remains on track for the year end.

Question 3
What is the total annual cost of GTC's current green electricity tariff and financial variance compared to a standard baseline or the cheapest available market rate?

The response confirms that officers have secured energy supplies which meets the requirement set out in the Council's Corporate Plan.

It also shows that, for 2025/26, the Council's electricity costs were £1,563 less than the average UK small business tariff, representing a saving of around 9.4%.

That is a very positive result and demonstrates that officers have delivered a tariff which supports the Council's environmental ambitions while also achieving strong value for money.

184.230726
ACCOUNTS PAID SINCE LAST MEETING & SCHEDULE OF PAYMENTS

	£
Godalming Town Council	
Accounts paid from 19 June to 22 July 2026	264,675.85
Receipts received from 19 June to 22 July 2026	115,061.99
Balance held in HSBC Current Account	
Balance at 22 July 2026	83,220.97
Balance held in the HSBC Business Deposit Account	
Balance at 22 July 2026	297,186.71
CCLA Deposit Account	
Balance at 22 July 2026	1,150,000.00

A schedule of the accounts paid was tabled for the information of Members. The vouchers relating to these payments were also tabled at the meeting for inspection. All payments made were in line with the agreed budget or other resolution of this Committee or Full Council.

Members agreed that the Chair should sign the schedule of accounts paid.

185.230726
BUDGET MONITORING

Members noted the budget monitoring report to 13 July 2026 (detailed report attached to record minutes) and raised no concerns.

186.230726
TOWN COUNCIL ELECTIONS – MAY 2027 (FINANCIAL PLANNING)

Members considered the report setting out the anticipated cost of the May 2027 Town and Parish elections and the funding strategy proposed to meet the expected shortfall.

The Committee noted that the 2027 elections would be stand-alone elections, with the cost to the Town Council estimated at between £45,000 and £50,000. Members were advised that the current Election Reserve was insufficient to meet this liability and that, in order to provide for the anticipated cost, the report recommended a baseline precept increase of £6,000 per annum from 2027/28, increasing the annual provision to the Election Reserve to £12,000 per annum until 2031/32, together with the one-off reallocation of £25,000 from the Community Asset Reserve to the Election Reserve for 2026/27.

Following debate around potential alternative options, it was proposed by Cllr Follows, seconded by Cllr Holliday, the Committee RESOLVED to agree the recommendations and recommend to Full Council that a baseline precept increase of £6,000 per annum be introduced from 2027/28, increasing the annual provision to the Election Reserve to £12,000 per annum until 2031/32, and that £25,000 currently allocated in the 2026/27 budget to the Community Asset Reserve be reallocated to the Election Reserve for one year only.

187.230726
FIRE SAFETY REPORT

Members noted the report from Surrey Fire & Rescue Service following the recent visit to Godalming Museum. The Committee welcomed the positive assessment and noted that the fire safety arrangements in place were considered adequate, with only a number of suggestions made to further improve safety. Members also noted the additional information provided regarding the Operations & Compliance Officer’s fire safety qualification, the ongoing programme of Fire Risk Assessments for Council-owned and managed buildings, and the planned commissioning of an external condition report in relation to the external fire escape.

Members congratulated the Operations & Compliance Officer for the systems and protocols in place which had contributed to the positive outcome of the visit.

188.230726
FARNCOMBE DAY CENTRE SLA MONITORING REPORT 2026

Members noted receipt of the Farncombe Day Centre's 2025/26 monitoring report and management accounts, and the continuing work of the Centre in providing a valued service to older residents. In doing so, Members wished to express their appreciation to the Trustees, staff and volunteers who ensure this vital service continues to support residents.

The Committee noted the information provided regarding attendance, service delivery and the financial position, including the impact of refurbishment and improvement expenditure, and expressed support for the continued operation of the service.

189.230726
CITIZENS ADVICE SOUTH WEST SURREY – Q4 2025/26 REPORT

Members noted the Q4 2025/26 and Q1 2026/27 reports from Citizens Advice South West Surrey and the continuing provision of the service to residents of Godalming and the wider area. Members also noted the additional report tabled for information, which provided early notice of the potential reorganisation of services and restructuring of Citizens Advice in line with the formation of the West Surrey Unitary Authority.

During debate, Members discussed the implications of the proposed changes, including possible future funding pressures and the likely impact on service delivery. Members noted that the Council's current SLA with Citizens Advice South West Surrey remains in place until 31 March 2028 and that any future discussions about funding arrangements would be expected to take place in 2027.

On the proposal of Cllr Follows, seconded by Cllr Crowe, Members resolved that the Chief Executive Officer should invite the Chief Executive Officer of Citizens Advice South West Surrey to discuss the operation of the existing SLA and to understand whether it presents any constraints on future restructuring discussions.

190.230726
GODALMING BUSINESS IMPROVEMENT DISTRICT – YEAR 2 IMPACT REPORT

Members noted the Godalming Business Improvement District Year 2 Impact Report 2025/2026 and the work undertaken by the BID during the year. Members agreed that the BID should be invited to a future meeting to provide further detail on its work and its future ambitions.

191.230726
2026 LOO OF THE YEAR AWARDS

Members considered the options for entering Council facilities into the 2026 Loo of the Year Awards and, after a lively debate featuring a number of toilet-related puns, agreed that the Council's public toilet facilities should be put forward for independent inspection and scrutiny.

Members further agreed that the following facilities be entered into the scheme: Crown Court Public Toilets and Farncombe North Street Public Toilets in Category 47 – Unattended Public

Toilets. Members also agreed that Wilfrid Noyce Community Centre be entered in Category 17 – Community Centres.

192.230726

SERVICE COMMITTEES EARLY REVIEW

Members considered the report on the early review of the Council's new committee structure and the concerns identified in relation to the current size of the service committees and the associated risk of meetings not being quorate.

After consideration, on the proposal of Cllr Follows, seconded by Cllr Heagin, Members RESOLVED to agree to recommend the report's proposals to Full Council, namely that all service committees except the Planning Committee and Management Committee should be increased from 5 Members to 6 Members, that the Management Committee should be increased from 11 Members to 13 Members, that the number of permitted substitutes for the Management Committee should be increased from 2 to 4, and that the number of Members of the Audit & Governance Committee permitted on the Management Committee should be increased from 2 to 3.

Members further agreed that a revised committee membership table should be prepared for Full Council consideration to reflect the amended committee sizes and political proportionality. The Chief Executive Officer was also asked to seek any additional nominations from Group Leaders ahead of the next scheduled Full Council meeting.

193.230726

COMMUNITY GOVERNANCE REVIEW – REQUEST FOR MEMBER DIRECTION

The Chair invited Members to consider the questions raised by Waverley Borough Council Electoral Services regarding the proposed Community Governance Review and to provide views on the response to be given. During debate, some Members expressed the view that the new unitary structure from 1 April 2027 would increase the workload of Town Council Members and that the Council should therefore consider increasing its membership. Other Members noted that matters currently dealt with by Waverley Borough Council and Surrey County Council would in future fall to a single authority, and that as these issues are not within the Town Council's remit, it would be easier for Members to signpost residents to the appropriate authority. Those Members considered that any future governance review should be based on evidence rather than assumption.

On the proposal of Cllr Follows, seconded by Cllr Heagin, Members RESOLVED to recommend to Full Council that the Community Governance Review process be paused and reviewed by this Council in September 2028.

194.230726

SURREY RESILIENCE ASSEMBLY - REPORT

The Chair of the Planning Committee reported the Planning Committee's recommendation to produce a Resilience Action Plan, which would enable an application to be made to the Surrey Community Resilience Grant scheme.

Proposed by Cllr Follows, and seconded by Cllr Marshall, Members resolved the following actions:

a. Delegate responsibility to officers, in consultation with the Chairs of the Planning and Cemeteries, Open Spaces and Sustainability Committees, to produce and submit a Resilience Action Plan.

b. Authorise officers to liaise with representatives from What Next? and Roots for the Future to identify suitable projects to be included in the Action Plan for which grant funding could be applied for.

195.230726

UPCOMING EVENTS

Members to note the following upcoming event(s):

Date 1 – 9 August 2026 Event Godalming Staycation

Information on the full Godalming Town council Staycation programme can be found at https://godalming-tc.gov.uk/staycation/

196.230726

TOWN COUNCIL REPRESENTATION ON EXTERNAL BODIES

There were no updates received.

197.230726

COMMUNICATIONS ARISING FROM THIS MEETING

Members identified that a letter is to be sent to the Farncombe Day Centre.

198.230726

DATE OF NEXT MEETING

The next meeting of the Management Committee is scheduled to be held in the Council Chamber on Thursday, 3 September 2026 at 6.30pm.

199.230726

ANNOUNCEMENTS

The Chair informed Members that consultations on a Fire & Rescue Service Combined Authority and the Foundation Strategic Authority for East & West Surrey are shortly to be issued.

In pursuance of the public bodies (admission to meetings) act 1960 s.1(2), the committee may wish to resolve to exclude the public and press from the meeting at this point prior to consideration of agenda item 22 by reason of the confidential nature of the business to be transacted i.e. personal and sensitive information.

200.230726

NOMINATION FOR HONORARY FREEDOM OF THE TOWN OF GODALMING

Members considered a nomination for the award of the Honorary Freedom of the Town of Godalming and recommended that it be considered by Full Council.

7. BUDGET MONITORING REPORT

Members to consider a budget monitoring report to 13 July 2026 against the estimates agreed at Full Council for the 2026/27 financial year (detailed report attached for the information of Members).

Management Committee to note that detailed monitoring reports covering Q1 2026/27 for the following cost centres have been presented to the relevant service committee:

106 – Festivals, Markets & Events
108 – Christmas Lights
201 – Broadwater Youth & Community Centre
204 – Allotments
206 – Bandstand
207 – Godalming Museum
301 – Cemeteries, Open Spaces & Sustainability
Staffing Costs for all Cost Centres

This combined monitoring report provided the full overview of GTC income and expenditure against budget.

Cost Centre	**Year-to-date Variance**	**Projected Variance @ Year End**
Head Office Costs	£18,415 o/s	On Budget
Civic Expenses	£1,383 u/s	On budget
Festivals, Markets & Events	£1,340 o/s	On budget
Christmas Lights	£0	On budget
Ockford Building	£2,789 u/s	On budget
Community Asset Transfer	£0	£0 (EMR Funded)
BWP Youth Centre	£45,425 u/s	On budget
Pepperpot	£395 u/s	On budget
The Square	£1,635 o/s	On budget
Allotments	£886 u/s	On budget
Wilfrid Noyce Community Centre	£3,700 u/s	On budget
Bandstand	£630 u/s	On budget
Godalming Museum	£12,676 u/s	On budget
Public Conveniences	£2,875 u/s	On budget
Broadwater Garden Project	£1,341 u/s	£0 (donation & grant funded)
Pepperpot External Redecoration	£102,503 o/s (EMR Funded)	£0 (EMR funded)
Cemeteries	£102,721 u/s	£ 41,700
TOTAL	**£50.928 u/s**	**£41,700**

Commentary
The monitoring report shows a current variance of £50,928 underspent against the profiled estimate budget. The transfer of EMR to the revenue account for Pepperpot refurbishment costs and CIL payment is an outstanding action, which will reduce the overspend of the Peppperpot redecoration cost centre. Higher levels of income than profiled for this time in the financial year have mainly come from cemetery fees. The predicted year end is a surplus of £41,700.

NOTE: +£ = additional income or less expenditure than budgeted.
-£ = a lower income or higher expenditure than budgeted.

Key Variances

Significant Underspends

- **Ockford & Arron Hill Hub:** £2,789 underspend is due to higher than profiled income from hire charges and current underspend in operating costs. This is expected to even out during the year to finish on budget.
- **BWP Youth & Community Centre:** Despite a current £45,425 underspend, the Youth & Community centre is considered to be on budget for year-end as income received for HAF will be expended during the summer holiday period and salary underspend will even out following the 2026/27 pay award.
- **Wilfrid Noyce Centre:** Income is broadly in line with budget profile, the £3,700 underspend is due to yearly profile and lower energy use during the summer periods. Cleaning costs are higher than budgeted and consideration should be given to a review of GTC cleaning requirements to ensure best value. Water charges are higher than profiled due to higher than expected increases on water rates and waste disposal charges were increased in year due to increases in fuel charges incurred by the contractor.
- **Godalming Museum:** The underspend is primarily due to underspend on staffing costs due to early in year vacancy.
- **Public Conveniences:** whilst expenditure is slightly lower than the budget profile, as with other GTC facilities the water rates are higher than budgeted and are expected to exceed budget by year end, energy costs are currently about 4% behind profile but expected to increase during the winter months.
- **Broadwater Garden Project:** The Broadwater garden project is a grant and donation funded project, the cost centre 210 has been set up as an accounting tool for managing the project against the donations and grants specific to that project.
- **Cemeteries & Open Spaces (+£102,721)** – The most significant favourable variance, driven by strong early income from interments and grave purchases, alongside controlled expenditure which remains broadly on profile. As with other properties water rates are higher than budgeted. Sexton and Grave Digging costs are higher than budget profile due to the higher rate of burial during Q1, these costs are full covered by the associated additional income for burials. Rates are lower than expected due to business rates relief, Vehicle costs (4205) are higher than budget profile due to ongoing issues with the Transporter EV van. The Cemeteries, Open Spaces and Sustainability committee has approved disposal and replacement of this vehicle. Although disposal has not yet taken place replacement costs are shown in nominal code 4301 - Equipment. It should be noted that this early income does not indicate that overall income will be above projected estimates, however, year-end projection is based on continued expenditure controls and 10 inhumations for remainder of the year, to be reviewed at the end of Q2.

Significant Overspends

- **Head Office:** Net income over expenditure excluding CIL stands at - £18,415 however, this is a timing issue as £56,285 to be transferred from CIL reserve/ Emerging projects reserve to cover costs of CIL award payments and installation costs for Kit4Kids cabin, resulting in a surplus of £37,870. However, it is expected that the surplus will even out following the 2026/27 pay award.
- **Festivals, Markets & Events (-£1,340)** – Timing issue only, outgoing for Choirblast and market /festival expenses before pitch fee remittances received.
- **The Square:** The current £1,635 overspend is a time issue related to recharge of insurance premium costs.
- **Pepperpot External Redecoration (-£102,503)** This is a timing issue related to the internal movement of funding from Ear Marked Reserves to revenue account.

Conclusion

Mid-Month 4, whilst still early in the financial year does start to enable reasonable profiling and forecasting of the overall income against expenditure budget profile position. Overall income currently stands at 55% with expenditure at 40% against a profile point of 28%. Higher income higher than profiled is mainly due to cemetery income and expenditure at 40% and is in some measure a reflection of early in year annual expenditures including insurance and rates.

The Committee is asked to note the contents of this report.

STATEMENT OF GENERAL AND EARMARKED RESERVES 13 July 2026

		Opening Balance 1 April 2026	Income	Expenditure	Closing Balance 31 May 2026
Unallocated Reserve		**£**	**£**	**£**	**£**
1	Revenue Reserve	676,740.66			676,740.66
GTC Unallocated Reserves		**676,740.66**			**676,740.66** (a)
Earmarked Reserves					
2	Election Expenses Fund	6,892.67	6,000.00		12,892.67
3	Emerging Projects Fund	58,500.25			58,500.25
4	Youth Provision	9,878			9,878
5	Afghan Refugees	529			529
6	Land & Property	223,756			223,756
7	Flood Alleviation	6,000			6,000
8	Community Asset Transfer Fund	74,002.89		18,433.32	55,569.57
Sub-total GTC Earmarked Reserves		**379,558.81**			**367,125.49 (b)**
9	Community Infrastructure Levy	211,570.67	45,851.79	21,580.22	235,842.24 (c)
Total Earmarked Reserves		**591,129.48**			b+c= **602,967.73** (d)
Balances		**1,267,870.14**			a+d = **1,279,708.39**

Management Committee Meeting – 23 July 2026
Agenda Item 5 – Questions from Members - Questions from Cllr Holliday
Response for the Chief Executive Officer.

Q1. By way of a baseline and progress report on Museum engagement can GTC confirm the number of learning and engagement activities that were delivered historically for example last year in 2025. In addition, can we confirm the number of the following activities that have been held since April or May this year, so far:

a. **Learning & Education events. I'd be interested to know specifically if any of these were for Schools in the area.**
b. **Outreach & Community events (beyond the Museum site)**

The Museum's learning and engagement activity is recorded under several headings, including loan boxes, school visits, youth activity, talks and community events, and museum visitor numbers.

The most recent complete financial year is 2025/26, however for comparison the previous three years and the last year before Covid are shown. Additionally, for completeness as only Q1 figures are available for the current year, the Q1 data for the comparison years is also shown:

			Reporting Year							
Activity	**2019/20**		**2023/24**		**2024/25**		**2025/26**		**2026/27 (Q1)**	
	Yr Total	**Q1**	**Yr Total**	**Q1**	**Yr Total**	**Q1**	**Yr Total**	**Q1**		**Q1**
Loan Boxes	760	180	1097	320	933	132	707	185		640
Schools	685^	365*	603	123	429	86	180	121		21
Youth (not Schools)	130	64	69	35	159	48	30	0		15
Total	**1,575**	**609**	**1769**	**478**	**1521**	**266**	**917**	**306**		**676**
*328/365 school engagements took place at the schools, not museum visits. ^ 303/685 were museum visits.										
	2019/20		**2023/24**		**2024/25**		**2025/26**		**2026/27**	
	Yr Total	**Q1**	**Yr Total**	**Q1**	**Yr Total**	**Q1**	**Yr Total**	**Q1**		**Q1**
Talks & Community Events (excluding fundraising and internal social events)	418	207	399	47	392	87	240	N/A		117
Talks and Events are not recorded as taking place externally or within the museum										
	2019/20		**2023/24**		**2024/25**		**2025/26**		**2026/27**	
	Yr Total	**Q1**	**Yr Total**	**Q1**	**Yr Total**	**Q1**	**Yr Total**	**Q1**		**Q1**
Museum Visitors	10670	2534	9258	2139	9311	1810	9466	2194		2016*
							*Museum shut for 4 days in June due to extreme heat			

With regard to schools and other youth groups, the records show that engagement has included both museum visits by schools and education activity delivered in schools. The annual breakdown is as follows:

- **2019/20:** 18 schools received loan boxes; seven schools visited the museum; nine education events were delivered on school premises, and six non-school youth groups visited the museum.

- **2023/24:** 26 schools received loan boxes; 10 schools visited the museum; one education event was delivered on school premises and as in 2019/20, six non-school youth groups visited the museum.
- **2024/25:** 15 schools received loan boxes; nine schools visited the museum and again six non-school youth groups visited the museum.

- **2025/26:** 12 schools received loan boxes; five schools visited the museum, and one 1 non-school youth group visited the museum.

- **2026/27 year to date (Q1):** Six schools have received loan boxes; one school has visited the museum to date, and one non-school youth group visited the museum.

The reduction in education visits and loan box use in 2025/26 was largely due to the absence of the Curator and the limited cover available through temporary staffing arrangements.

An Education & Outreach Officer took up post on 12 May 2026 and is already proving a valuable addition to the team. Work is under way to strengthen relationships with local schools and to review and enhance the current offer.

Driven mainly by loan boxes, the Q1 engagement figure of **676** is the highest first-quarter total since at least 2019/20. It is expected that school visits will increase as the Pepperpot becomes available for use as the reception and classroom base for school visits. In addition, for schools outside practical walking distance, and where transport costs are a barrier, visits from the Museum to schools are also expected to expand

Q2. Noting Officers previous six-monthly reports on the Ockford Ridge & Aaron's Hill Hub, can officers update us on the veracity and basis of any objections received for the site along with next steps to restart Youth Service provision at what is after all a GTC community asset? In addition, what is the sites current booking rate?

The Ockford & Aaron's Hill Hub is subject to operational constraints which affect its use and promotion. In particular:

- there is limited on-site parking;
- parking on the estate roads is not permitted; and
- there are covenants restricting external signage and promotional displays.

Accordingly, objections relating to users of the Hub parking on estate roads are valid and are a restriction which is made clear to current and prospective users. Similarly, where objections have been raised concerning temporary promotional materials such as A-boards, pop-up signage or promotional flags, officers have sought to attempt to find acceptable alternatives but must work within the covenants associated with the building.

In respect of youth service provision, the Youth Service has had bookings for **two sessions per week** since the Hub opened in April 2025. The precise sessions and activities delivered from the Hub are an operational matter for the Head of Youth Service, but the space is generally used for small-group work and targeted intervention work. Other mobile outreach youth work also takes place elsewhere within the Aarons Hill and Ockford Ridge neighbourhood.

The Hub has regular activity over six days per week, with sessions taking place in 11 of the 14 available morning and afternoon periods. Outside of these regular activities, the Hub is available for community hire, including for events such as birthday parties, although its size limits its suitability for some hirers, many of whom are seeking a larger venue.

The latest monitoring report attached to the Management Committee agenda of 23 July 2026 shows a current underspend of £2,789 against cost centre 109. At the date of that report, rental income stood at 44.7% of the anticipated annual figure, which was 16% ahead of profile, and expenditure was 9% below profile. Since publication of that report, the non-domestic rates expenditure has been assigned to the cost centre. This means expenditure now stands at 36.7%, which is 6.3% above the overall profiled expenditure. However, as indicated in the Management Committee budget monitoring report, the expectation remains that the Ockford & Aaron's Hill Hub will end the financial year on budget.

Q3. What is the total annual cost of GTC's current green energy tariff and financial variance compared to a standard baseline or cheapest available market rate.

Nominal code 4111 records energy costs across those cost centres with an electricity or gas supply. As the Wilfrid Noyce Centre, Broadwater Park Youth & Community Centre and the Ockford & Aaron's Hill Hub each have both gas and electricity supplies, the total expenditure under nominal code 4111 does not by itself provide the answer to this question.

To determine the annual electricity cost, it is necessary to identify both the kWh consumption and the unit cost for each supply. Unit costs vary between premises because contract start dates differ. The unit cost figures quoted below exclude standing charges and the Consumer Carbon Levy.

Where a unit cost has changed during the financial year due to contract renewal, the average unit cost over the year has been used. The information below is taken from the last full financial year, as the required information was available without the need to retrieve documents from the remote archive.

In seeking the best rate for the Council's electricity needs, and in order to support the Council's stated objectives[1], officers have sought the best-priced tariff that also provides 100% renewable energy. For comparison purposes, the 2025/26 average UK electricity cost of 29.36 pence per kWh for a small business consumer[2] has been used.

On that basis, for **Financial Year 2025/26**, the Council's electricity costs were **£1,563 less** than the average UK small business tariff cost.

Premises	WNC	BWP	109 High Street	Pepperpot	Crown Court Toilets	Farncombe Toilets	Ockford & Arron Hill Hub	Eashing Cemetery
2025/26 Average Cost per kWh (pence)	26.42	29.43	26.33	26.38	26.98	27.41	26.21	25.91
kWh of electricity used	14,016	4,678[3]	10980	2955	7531	980	738	14881
(A) Cost of electricity on GTC tariffs £	3,703	1,377	2,891	780	2,032	269	193	3,856
(B) Cost of electricity based on UK small business average	4,115	1,373	3,224	868	2,211	288	216	4,369
Cost Difference £ (A-B)	-412	+4	-333	-88	-179	-19	-23	-513

Source: Department for Energy Security and Net Zero, *Table 3.4.2 – Prices of fuels purchased by non-domestic consumers in the United Kingdom (excluding CCL)*, GOV.UK.
GTC Carbon Footprint Audit and GTC energy bills

[1] Godalming Town Council Corporate Plan 2023/27 & Full Council Minute 175-23
[2] defined as consumption between 20MWh and 499MWh – GTC electricity consumption for 2025/26 was 56.76MWh
[3] An additional 6,160kWh was generated on site realising a saving of £1,813 on current tariff (£1809 against UK average tariff)