

GODALMING TOWN COUNCIL

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107-109 High Street
Godalming
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21 November 2025

I HEREBY SUMMON YOU to attend the **POLICY & MANAGEMENT COMMITTEE** Meeting to be held in the Council Chamber, Waverley Borough Council, The Burys, Godalming on THURSDAY, 27 NOVEMBER 2025 at 7.00pm or at the conclusion of the preceding Environment & Planning Committee meeting, whichever is later.

Andy Jeffery

Andy Jeffery
Chief Executive Officer

If you wish to speak at this meeting please contact Godalming Town Council on 01483 525575 or email office@godalming-tc.gov.uk

Committee Members:	Councillor Follows – Chair Councillor Weightman – Vice Chair
Councillor Adam	Councillor Holliday
Councillor Crowe	Councillor Kiehl
Councillor C Downey	Councillor Martin
Councillor S Downey	Councillor PMA Rivers
Councillor Duce	Councillor PS Rivers
Councillor Heagin	Councillor Steel
	Councillor Thomson
	Councillor Williams

A G E N D A

1. **MINUTES**

To approve as a correct record the minutes of the meeting held on the 30 October 2025, a copy of which has been circulated previously.

2. **APOLOGIES FOR ABSENCE**

3. **DISCLOSABLE PECUNIARY INTERESTS AND OTHER REGISTERABLE INTERESTS**

To receive from Members any declarations of interests in relation to any items included on the agenda for this meeting required to be disclosed by the Localism Act 2011 and the Godalming Members' Code of Conduct.

4. **PETITIONS/STATEMENTS/QUESTIONS FROM MEMBERS OF THE PUBLIC**

The Chair to invite members of the public to make representations, ask or answer questions and give evidence in respect of the business on the agenda or other matters not on the agenda. This forum to be conducted in accordance with Standing Order 5:

- the period of time designated for public participation at a meeting for a maximum of three minutes per person or 15 minutes overall, unless otherwise directed by the chair of the meeting;

- a question shall not require a response at the meeting nor start a debate on the question. The chair of the meeting may direct that a written or oral response be given. If a matter raised is one for Principal Councils or other authorities, the person making representations will be informed of the appropriate contact details.

5. QUESTIONS BY MEMBERS

To consider any questions from Councillors in accordance with Standing Order 6.

6. ACCOUNTS PAID SINCE LAST MEETING & SCHEDULE OF PAYMENTS

RFO to report on the accounts paid since the last meeting.

A schedule of the accounts paid will be tabled for the information of Members. The invoices relating to these payments are available in the Council's office for inspection. All payments made are in line with the agreed budget or other resolution of this Committee or Full Council.

Members to agree that the Chair should sign the schedule of accounts paid.

7. FEES & CHARGES 2026/27 – ITEM FOR DECISION

Recommendation:

Members to consider Officers' recommendations set out below and to resolve to agree the fees and charges for council services during the civic year 2026/27.

As required to support the GTC budget, Members are requested to consider the recommendations set out below in respect of fees and charges for the provision of council services.

Cemetery Fees

Members are requested to review the proposed cemetery fees and charges (attached for the information of Members) and if agreed, to resolve to approve them for implementation on the 1 April 2026.

In considering the cemetery fees and charges, Members will note an average rise of 3% for Exclusive Rights of Burial at Eashing Cemetery with a discount applied to the Resident/Excepted category rates. Members will note that discounted rates for Waverley & Guildford have been removed to reflect the lack of reciprocal arrangement from cemetery authorities in those areas. Interment fees and other cemetery fees have also been adjusted by an average of 3%.

Community Buildings

When setting the fees and charges for 2025/26 (attached for the information of Members), Officers took the following factors into consideration:

- current inflation;
- current utility costs;
- occupancy rate; and
- opportunity to simplify combination of hall hire options.

Officers propose no changes to individual hall hire fees for the Wilfrid Noyce Centre and the Ockford & Aarons Hill Hub. Hire fees for The Pepperpot and Broadwater are subject to an increase averaging 3%.

Allotments

GTC Direct Managed Allotments

Officers propose that for 2026/27 the rent charges for allotments directly managed by GTC be increased by 3% from £6.70 per rod to £6.90 per rod.

Allotment Association Rent

Officers propose that the Farncombe & District Allotment Association rents be increased by 3% from £2,312.78 to £2,382.16 for 2026/27.

8. REVISED ESTIMATES & BUDGET – ITEM FOR DECISION

Recommendation:

Members are asked to consider the attached revised estimates 2025/26 and draft budget 2026/27 and, if agreed, are requested to resolve to recommend to Full Council:

- the revised estimates for 2025/26;
- the draft budget and a precept of £1,355,584 for 2026/27, which represents a Band D increase of £9.75 per annum (7.98%), to Full Council;
- Members to consider the 3-year forward projections 2027/28-2029/30 indicated in the Statement of Variation and, if agreed, are requested to resolve the projections be noted by Full Council;
- Members to determine whether the forecast level of the council's general reserve is at an appropriate percentage of the precept; and
- Members to review the council's earmarked reserves to ensure the purpose of the earmarked reserves are valid and at an appropriate level.

Members to receive the 2025/26 Revised Estimates and draft 2026/27 Revenue Budget, the Statement of Variation, and the Reserve Balances (attached for the information of Members).

Revenue Budget 2026/27

In preparation of the 2026/27 budget, known factors were applied such as changes to staff structures agreed by Council, the 2025/26 staff pay award and increment and increases to non-domestic rates. This provided the initial base to which were added the costs of the decisions made by the council or its committees over the preceding year(s), such as increased community grant support and costs and provisions for Local Government Reorganisation and Community Asset Transfers, some of which are offset by efficient savings achieved through GTC's in-house facilities team adopting previously out-sourced work.

Reserves

The predicted balance of the general reserve as of 31 March 2026 is estimated to be £676,570 equating to 49.98% of the 2026/27 precept with a forecast to be at 45% of precept by 2030/31, which maintains reserves within parameters set by the GTC Reserves Policy.

Members are requested to note and approve the purpose of the Ear Marked Reserves and that they are held for an appropriate requirement.

9. APPLICATIONS FOR GRANT AID

Information:		£
	25/2026 Grants Budget	65,100.00
	Allocations this year to date	57,260.12
	Balance available for allocation	7,839.88
	25/2026 SLA Fund Allocation	45,500.00

	SLA Fund allocated	45,500.00
	Balance unallocated	0.00
	25/2026 Council Community Fund Allocation	19,600.00
	Allocations this year to date	11,760.12
	Balance unallocated prior to this meeting	7,839.88
	Applications this meeting	7,890.00
	Balance if all applications approved	-50.12

Members to consider the following applications for grant aid – the summary of the application is given below.

Applications for Council Community Funding

Godalming Junior School

Background:

As Members are aware, school budgets are tighter than ever and though schools are allocated additional funding for children in receipt of free school meals, this only goes so far. Members will also be aware, in most cases those children who qualify for FSM also have other, sometimes complex, needs. The additional funding received needs to be prioritised towards daily support and does not extend to funding these children on school trips. Arguably, these children are the ones that need these opportunities the most.

In recent years it has been even harder to secure additional funding and schools have seen grants cut meaning the capacity to support our most vulnerable children is even more difficult. Godalming Junior School very much believes that every child should be given the opportunity to attend residential school trips, which provides them with memorable experiences they can reflect back on fondly in future years.

To help support the FSM children, the school has approached a number of grant funding organisations, unfortunately without success.

UKSA School Residential Trip – Year 6.

Sponsors: Cllr Paul Rivers, Cllr Penny Rivers

£1,050 is requested to cover $\frac{1}{3}$ of the cost for 6 free school meal children (FSM) in the current year 5 cohort to attend the UKSA residential trip to the Isle of Wight in September 2026 (when they will be in year 6).

Although, the trip is in 2026, the knowledge that some funding support is available allows early confirmation of places by the school and would remove anxiety and stress for the carers of the supported children.

Sayers Croft Residential Trip – Year 4.

Sponsors: Cllr Paul Follows, Cllr Clare Weightman

£840 is requested to cover $\frac{1}{3}$ of the cost for 10 free school meal children (FSM) in year 4 to take part in the residential trip to Sayer Croft Outdoor Learning Centre, Ewhurst in June 2026 (which is the current academic year).

Previous Grants (since 2019): £628 & £657 in 2022/23, £1,516 & £376 in 2023/24, and £1,030 in 2024/25.

Godalming Town Football Club

Sponsors: Cllr Tom Kiehl, Cllr Peter Martin

£1,000 is requested towards the cost of the removal and disposal of existing floor covering and its replacement with new, hygienic and resilient floor covering for the main hall at the Godalming Town FC ground (letter attached for the information of Members). The projected cost of the project is £1,221 plus fitting costs.

Replacement of the heavily worn existing carpet with vinyl will:

- improve hygiene and cleanliness;
- reduce maintenance time and costs;
- create a more welcoming and professional environment; and
- support the health and wellbeing of children who use the facilities.

Previous Grants (since 2019): £3,000 in 2019/20, £1,500 in 2021/22 and £1,500 in 2024/25.

St Mark's Community Centre

Sponsors: Cllr Tom Kiehl, Cllr Stuart Downey

£2,000 is requested from St Mark's Community Centre towards refurbishment works to the Centre's outdoor community space and replacement of a storage facility.

Background:

St Mark's Community Centre was established in 1999 as part of the Millennium programme, supported by Godalming Town Council, Surrey County Council and other contributors. The centre has operated successfully for over 25 years as a key community asset serving the Ockford Ridge area.

The Centre now faces a significant repair requirement to the outdoor area to the rear of the building, which is heavily used by children's groups and community activities. The existing surface has deteriorated beyond reasonable patch repair and the current storage shed has become unfit for use due to water ingress.

Project Proposal:

The project will:

- returf and professionally repave the outdoor space using sandstone slabs;
- install appropriate edging and groundworks to ensure long-term safety and durability; and
- replace the current leaking storage unit with a new shed to improve on-site storage capacity, including space needed by the Food Bank.

Commercial quotations obtained ranged from £10,000–£15,000 (excluding storage shed). A local contractor has offered to undertake the works at a concessionary rate during the winter period for just under £9,000.

Funding Position:

Source	Amount
St Mark's Community Centre Funds	£3,000
Private Supporter	£2,500
Shortfall	£3,500

The applicant seeks £2,000 from Godalming Town Council to enable the project to proceed, with the remaining shortfall to be raised locally over the next 3–4 months.

Previous Grants (since 2019): £450 in 2020/21 and £700 in 2021/22.

Roots for the Future

Sponsors: Cllr Steve Williams, Cllr Paul Follows

£1,500 is requested from Roots for the Future in support of the costs of a tree planting project at Combe Road Recreation/Play Area as set out in their letter (letter attached for the information of Members).

Previous Grants (since 2019): £640 in 2020/21, and £4,200 in 2020/21 (in conjunction with Loseley Field Junior School).

St Edmund's Catholic Primary School PSA

Sponsors: Cllr Peter Martin, Cllr Joan Heagin

£1,500 is requested from St Edmund's Catholic Primary School Parent Staff Association (PSA) towards the cost of refurbishing and enhancing the school playground surface and markings.

Background:

St Edmund's Catholic Primary School is a one-form entry primary school with approximately 210 pupils. The existing playground surface has significantly faded line markings and offers limited scope for structured games or sports. The PSA is seeking to rejuvenate this key outdoor space to create a safer, multifunctional play and activity area for all year groups.

Project Proposal:

The proposed works include:

- repainting existing sports line markings (including the netball court);
- adding new activity trails and play spots to encourage collaborative play; and
- applying a protective, anti-slip sports coating to improve safety and durability.

The enhanced surface will reduce accidents, promote physical activity, and enable the school to broaden opportunities for extra-curricular sport. The improved space will also support community events and after-school use during winter months as part of longer-term plans to introduce outdoor lighting.

Funding Position:

The total project cost is estimated at £11,000, including the full sports coating and thermoplastic markings.

Source	Amount	
St Edmund's PSA fundraising (events and activities)	£9,500	(target)
GTC Community Grant (requested)	£1,500	
Total Project Cost	£11,000	

The PSA is working with a specialist contractor experienced in delivering similar school projects. Fundraising activities planned through the academic year include bake sales, mufti days, discos, and seasonal fairs.

Previous Grants (since 2019): None.

10. UPCOMING EVENTS

Members to note the following upcoming event(s):

Date	Event
Saturday, 29 November	Godalming Christmas Festival Market
Friday, 5 December	Farncombe Christmas Lights Switch-on
Saturday, 6 December	Farncombe Christmas Market

11. TOWN COUNCIL REPRESENTATION ON EXTERNAL BODIES

Members to provide an update on the external body to which they are a Town Council representative if an update is available.

Surrey Association of Local Councils – Conference

Members to receive a report from Cllr Heagin on the Surrey Association of Local Councils conference held 13 November 2025.

12. LGR & COMMUNITY ASSET TRANSFERS – UPDATE

Members to receive an update from the Committee Chair on LGR in Surrey.

13. COMMUNICATIONS ARISING FROM THIS MEETING

Members to identify which matters (if any), discussed at this meeting, are to be publicised.

14. DATE OF NEXT MEETING

The next meeting of the Policy & Management Committee is scheduled to be held in the Council Chamber on Thursday, 8 January 2026 at 7.00pm or at the conclusion of the preceding Environment & Planning Committee meeting, whichever is later.

15. ANNOUNCEMENTS

Brought forward by permission of the Chair. Requests to be submitted prior to commencement of the meeting.

GODALMING TOWN COUNCIL



CEMETERY FEES AND CHARGES EFFECTIVE FROM 1 APRIL 2026

EASHING CEMETERY		
<u>EXCLUSIVE RIGHTS OF BURIAL IN EARTHEN GRAVES</u> (Including the Deed of Grant of Exclusive Right of Burial (EROB) for a period of 50 years)	Cemetery Fees (Non- Residents)	Resident & Excepted Category Fees
In an earthen grave 9 feet by 4 feet*	£2880	£960
In an earthen grave 6 feet by 3 feet (for children under 12)*	£1095	£385
Cremated remains in an earthen grave 2 feet by 2 feet Within main cemetery (limited plots to complete existing rows)	£1095	£385
Cremated remains in an earthen grave 6 feet by 3 feet within main cemetery (plot to accept 4 sets of cremated remains)	£2035	£680
<u>INTERMENTS</u> For the interment into a purchased grave. (The fees exclude the digging of the grave)		
Of the body of a child not exceeding 18 years*	£1290	£430
Of the body of a person exceeding 18 years	£1290	£430
Of an urn or casket containing the cremated into an existing purchased grave space	£385	£385
A surcharge will be applied for Weekend and Bank Holiday interments. Notification of cost upon application.		
<u>INTERMENTS IN A COMMON GRAVE</u> – ALL COMMON GRAVES ARE OWNED BY THE CEMETERY AND HAVE OTHER INTERMENTS IN THE GRAVE (Fees indicated exclude the digging of the grave).	Residents of Other Areas	Resident & Excepted Category
Of the body of a person exceeding 18 years	£1500	£500
<u>CHAPEL GARDEN OF REMEMBRANCE – CREMATED REMAINS (Ashes)</u>		
First interment of an urn of casket containing cremated remains, 50-year exclusive right of burial, grave digging fee and memorial headstone permit. (Memorial headstone to be no bigger than 450mm (H) x 450mm (W) x 300mm (D))	£1875	£625
Second Interment	£385	£385
Additional inscription or other change to tablet	£95	
<u>NATURAL BURIAL AREA</u> (Including the Deed of Grant of Exclusive Right of Burial for a period of 50 years)		
Earthen grave 9 feet by 4 feet single depth graves only	£3275	£1090
Tree to be purchased or planted	POA	POA
N.B. interment costs as above		
<u>USE OF EASHING CEMETERY CHAPEL</u>	All Categories	
Eashing Cemetery Chapel for Funeral Service	£105	

* Fees are not payable by the person arranging the funeral of a child under the age of 18 where the fees are recoverable via the Government's Children's Funeral Fund.

NIGHTINGALE CEMETERY

<u>EXCLUSIVE RIGHTS OF BURIAL IN EARTHEN GRAVES</u> (Including the Deed of Grant of Exclusive Right of Burial for a period of 50 years)	Cemetery Fees (Non-Residents)	Resident & Excepted Category Fees
In an earthen grave 9 feet by 4 feet*	N/A	£2340
Cremated remains in an earthen grave 2 feet by 2 feet within main Cemetery	£2260	£755
N.B. interment costs as indicated for Eashing.		
MEMORIALS – ALL CEMETERIES		
For the right (for 30 years or until the expiry of burial rights, whichever is the earlier) to erect or place on a grave in respect of which the exclusive right of burial has been granted	All Categories	
A headstone or footstone (including kerbstone & Chippings) not exceeding 5ft in height	£185	
A freestanding vase or additional tablet not exceeding 12 inches in height	£105	
Additional inscription or other change to a tablet or headstone	£105	
Garden Wall of Remembrance: Permission to erect standard Memorial Tablets in York Stone, White Marble and Nabresina 15 inches wide by 9 inches High	£105	
NB: Memorials and kerb sets in Nightingale Cemetery shall be constructed of York Stone, Portland Stone, Nabresina, Purbeck, dark Grey Eggshell Granite, or Karin Grey Eggshell Granite only		
OTHER CEMETERY FEES		
	Residents of Other Areas	Resident & Excepted Category
Purchase of additional 10 years of Exclusive Rights of Burial (may only be purchased after expiry of first 10 years and total period of outstanding Exclusive Rights shall not exceed 50 years)	£770	£260
Transfer of Ownership (other than as part of funeral arrangements)	£60	
Permission to build a brick vault grave	POA	
Fee for the ‘buy back’ of pre-purchased graves and Exclusive Rights = 15% of current purchase price + VAT)		
Additional fees may be applicable for additional requirements not listed above, all additional fees are to be agreed in writing and paid in advance of burial		

Resident & Excepted Category Fees apply when:

- (a) At the time of death the deceased resided within the Godalming or Tusesley & Munstead civic parish boundaries.
- (b) The original owners of Exclusive Rights of Burial purchased prior to 1 January 2019.
- (c) The Exclusive Right of Burial is owned by the surviving spouse/civil partner who is a resident of Godalming or Tusesley & Munstead (if the grave is owned by anyone other than a surviving spouse/civil partner, the appropriate non-resident fee is payable).
- (d) The deceased was originally a long standing (20years +) Godalming or Tusesley & Munstead parish resident and moved out of the area to live in a nursing/care home outside of those areas (proof of prior residency may be required and the final decision is made at Godalming Town Council's discretion).

Residents of Other Areas Fees apply to:

- (e) All others not meeting the criteria a-e.

Pre-Purchase of Exclusive Rights of Burial:

- (f) Pre-purchase of Exclusive Rights of Burial is only available for residents of Godalming. Excepting (d) above, interment, and other fees payable at the time of use are based on residency of the deceased at time of death.

* Fees are not payable by the person arranging the funeral of a child under the age of 18 where the fees are recoverable via the Government's Children's Funeral Fund.

**GODALMING TOWN COUNCIL'S COMMUNITY SPACES
SCALE OF CHARGES FROM 1 APRIL 2026**

Broadwater Youth & Community Centre

	*Voluntary Organisations	**GU7 Rate (Casual Hire)	Standard Rate
	£	£	£
MAIN HALL ONLY	10.50 + (2.10 VAT) (12.60 per hour)	14.50 + (2.90 VAT) (17.40 per hour)	21.00 + (4.20 VAT) (24.20 per hour)

A charge of £50.00 per hour will be levied for Christmas Day, Boxing Day, New Year's Eve evening and New Year's Day.

Minimum Hire – The minimum hire period for casual (non-regular) hirers on a Saturday or Sunday is 3 hours.

* **Voluntary Organisation Rate** is only available to local charities and voluntary organisations who have a community link with the Godalming local area (Godalming/Milford/Busbridge/Hascombe/Witley/Wormley).

** **GU7 Rate** is available to individuals and businesses living or operating within the GU7 postal area for casual one-off hires.

Performance of Music With the exception of private family events, i.e. birthday parties, weddings etc., events that involve the playing of either recorded music e.g. a disco, or the performance of live music e.g. a band, will be charged the appropriate tariff charge of the Performing Rights Society (PRS) this includes fundraising events whether free entry or not.

Damage Deposit A refundable damage deposit between £50 & £150 depending on the nature of the event is required. Deposits will be returned within 28 working days of an event if no claim is required.

**GODALMING TOWN COUNCIL'S COMMUNITY SPACES
SCALE OF CHARGES FROM 1 APRIL 2026**

Ockford & Aarons Hill Hub Community Building

	*Voluntary Organisations	**GU7 Rate (Casual Hire)	Standard Rate
	£	£	£
Main Hall	10.25 Per hour	14.25 Per hour	20.50 Per hour

Birthday Parties – Minimum 3 hours

A charge of £50.00 per hour will be levied for Christmas Day, Boxing Day, New Year's Eve evening and New Year's Day.

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GODALMING TOWN COUNCIL'S COMMUNITY SPACES SCALE OF CHARGES FROM 1 APRIL 2026

The Pepperpot

	*Voluntary Organisations	**GU7 Rate (Casual Hire)	Standard Rate
	£	£	£
UPPER ROOM	9.50 + (1.90 VAT) (11.40 per hour)	14.50 + (2.90 VAT) (17.40 per hour)	18.75 + (3.75 VAT) (22.50 per hour)
UNDERCROFT ½ PITCH		22.00 + (4.40 VAT) (26.40 per day)	
UNDERCROFT FULL PITCH		44.25 + (8.85 VAT) (53.10 per day)	

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GODALMING TOWN COUNCIL'S COMMUNITY SPACES SCALE OF CHARGES FROM 1 APRIL 2026

Wilfrid Noyce Centre

	*Voluntary Organisations	**GU7 Rate (Casual Hire)	Standard Rate
	£	£	£
WHOLE CENTRE (including use of Kitchen for catering facilities)	20.00 + (4.00 VAT) (24.00 per hour)	30.00 + (6.00 VAT) (36.00 per hour)	40.00 + (8.00 VAT) (48.00 per hour)
CAUDLE HALL (including shared use of Kitchen for tea/coffee facilities)	10.50 + (2.10 VAT) (12.60 per hour)	15.50 + (3.10 VAT) (18.60 per hour)	21.00 + (4.20 VAT) (25.20 per hour)
WYATT HALL (including shared use of Kitchen for tea/coffee facilities)	7.50 + (1.50 VAT) (9.00 per hour)	12.00 + (2.40 VAT) (14.40 per hour)	15.00 + (3.00 VAT) (18.00 per hour)
OGLETHORPE HALL (with kitchenette and separate toilet facilities)	7.50 + (1.50 VAT) (9.00 per hour)	12.00 + (2.40 VAT) (14.40 per hour)	15.00 + (3.00 VAT) (18.00 per hour)
AV EQUIPMENT (projector, microphones, sound system)		30.00 + (6.00 VAT) (36.00 flat fee)	
TIERED SEATING (for GTC staff to set up, regular users by negotiation)		50.00 + (10.00 VAT) (60.00 flat fee)	
STAGE		50.00 + (10.00 VAT) (60.00 flat fee)	

A charge of £50.00 per hour will be levied for Christmas Day, Boxing Day, and New Year's Eve evening and New Year's Day.

Minimum Hire – The minimum hire period for casual (non-regular) hirers on a Saturday or Sunday is 3 hours.

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****GU7 Rate** is available to individuals and businesses living or operating within the GU7 postal area for casual one-off hires.

Performance of Music With the exception of private family events, i.e. birthday parties, weddings etc., events that involve the playing of either recorded music or the performance of live music will be charged the appropriate tariff charge of the Performing Rights Society (PRS) this includes fundraising events whether free entry or not.

DISCO's Hirers who engage the services of a mobile disco or similar are to ensure they have a Phonographic Performance Licence (PPL) and if required a Pro-DUB licence (reputable mobile discos will hold these licences).

Damage Deposit A refundable damage deposit between £50 & £500 depending on the nature of the event is required. Deposits will be returned within 28 working days of an event if no claim is required.

Crockery & Cutlery – Price on request.

Catering Facilities – Price on request.

DRAFT - GTC Summary Revenue Budget 2026/27

2024/25 Actual £		2025/26 Budget £	2025/26 Revised Estimate £	2026/27 Budget £	Variation 2025/26 to 2026/27 £	Notes
Employees						
566,306	Direct employee expenses	669,342	680,281	750,269	80,927	restructure costs + pay award provision
53,146		83,037	78,029	94,419	11,382	restructure costs + pay award provision
83,784		118,413	106,859	128,319	9,906	restructure costs + pay award provision
0		0	0	0	0	
9,992	Indirect employee expenses	11,948	6,500	13,000	1,052	
3,229	Advertising	2,030	1,800	1,800	-230	
3,187	Other	2,112	2,112	2,112	0	Inc Saturday Sextion payments recovered by Client fees for weekend burials
Premises Related Expenditure						
50,501	Repairs, alteration & maintenance of buildings	58,474	47,773	46,726	-11,748	
35,097	Energy costs	35,674	36,022	36,022	348	
0	CRC allowances	0	0	0	0	
2,554	Rents	6,820	2,843	6,848	28	
15,448	Rates	15,741	18,458	25,694	9,953	
5,429	Water services	6,192	6,752	7,002	810	
2,538	Fixtures and fittings	3,000	2,500	0	-3,000	Moved to Equipment Line
69,442	Cleaning & domestic supplies	84,693	86,233	86,493	1,800	Contractor increases and Sustainable waste Regulations
45,314	Grounds maintenance costs	49,848	52,220	54,645	4,797	Move of Floral Godalming Costs into grounds maint
0	Premises insurance	0	0	0	0	
0	Contribution to premises-related provisions	0	0	0	0	
Transport Related Expenditure						
62	Public transport	80	0	0	-80	
8,263	Vehicle & Transport Costs	32,528	33,582	32,760	232	
Supplies & Services						
1,695	Equipment, furniture and materials	35,184	35,332	37,082	1,898	
3,934	Catering & Hospitality	2,900	1,610	1,828	-1,072	
10,324	Clothes,uniform & laundry	4,604	2,850	2,850	-1,754	
144,672	Printing, stationery & general office expenses	9,453	7,007	7,122	-2,331	
3,025	Services	83,982	101,965	84,762	780	
21,562		3,366	3,366	3,528	162	
2,230	Insurance	23,148	23,265	24,358	1,210	
619	Bank charges	552	300	240	-312	
5,473	Communications & computing	1,248	800	780	-468	
22,614	telephones & broadband	8,328	10,017	10,368	2,040	
2,012	computers	33,658	36,148	27,608	-6,050	
8,368	website	2,448	1,584	1,584	-864	
0	publicity advertertising	7,338	6,838	7,038	-300	
265	newsletter	0	0	0	0	
179	Expenses	0	0	0	0	
60	Mayor's allowance	1,344	1,344	1,344	0	
14,369	Members' Training	1,200	800	840	-360	
56,789	BWPYC Creativity & Art	18,600	18,400	18,400	-200	
9,762	Grants & Subscriptions	65,100	65,100	77,100	12,000	Increase of non-SLA grant by 2% + £8,000 for General Grant Fund + Choirblast Grant
589,890	Subscriptions	8,321	8,104	8,104	-217	
67,124	Contributions to provisions	6,000	6,000	31,000	25,000	To Election Expenses EMR / £25,000 to LGR reserve
0	Miscellaneous expenses	6,210	8,533	8,792	2,582	
0	Misc Expense funded from Reserves		190,222	0	0	
Income						
-337,984	Government Grants (including CIL)	0	0	0	0	
-193,069	Other grants, reimbursements & contributions	-10,000	-14,138	-11,233	-1,233	
-440,689	Customer & client receipts	-264,758	-279,515	-274,108	-9,350	
-61,644	Interest	-25,000	-53,000	-27,615	-2,615	based on 2.63% return of CCLA investment (25/26 +£8971 minute 627-24 - it upgrade.) (26/27 £35,000 General Reserve revenue support)
-203,199	Recharges (TX From General Reserves)	-44,470	-44,470	-50,000	-5,530	
	Transfer from EMR	0	-190,222	0		
682,673	Net Cost of Services	1,158,688	1,110,204	1,277,881	119,193	
77,704	Capital Financing Costs (Not inc in net cost of Services)	77,703	77,703	77,703	0	
760,377	Net Expenditure	1,236,391	1,187,907	1,355,584	119,193	
Net Expenditure by Cost Centre						
£		£	£	£	£	
386,495	101 - GTC	458,578	434,386	547,693	89,115	
15,664	102 - Civic Expenses	20,364	19,112	19,580	-784	
5,934	104 - Street Scene - Not in Use	4,900	1,583	0	-4,900	
4,140	105 - Staycation - Not in Use	5,460	4,610	0	-5,460	
-9,186	106 - Festivals & Markets & Events	2,145	-2,803	3,765	1,620	
46,629	108 - Christmas Lights	48,600	49,700	51,030	2,430	
16,349	109 - Ockford & Aaron Hill Hub	7,512	2,351	2,351	-5,161	
252,640	201 - Youth Service	336,166	327,858	333,122	-3,044	
8,946	202 - Pepperpot	2,425	1,403	780	-1,645	
-12,812	203 - The Square	-12,600	-12,600	-12,600	0	
3,429	204 - Allotments	-1,137	832	832	1,969	
-10,249	205 - Wilfrid Noyce Centre	9,328	7,924	7,029	-2,299	
1,414	206 - Bandstand	2,250	1,350	1,350	-900	
68,286	207 - Culture, Arts & Museum Service	73,084	78,941	100,326	27,242	
175,623	208 - Public Conveniences	40,608	39,298	40,758	150	
-148,533	301 - Cemeteries,Open Spaces & Public Realm	161,005	156,259	181,865	20,860	
804,769	Net Cost of Services (excl. Financing Costs)	1,158,688	1,110,204	1,277,881	119,193	
	Financing	77,703	77,703	77,703		
	Net Expenditure incl Finance	1,236,391	1,187,907	1,355,584	119,193	

Cost Centre: 101 GTC Office

2024/25			2025/26	2025/26	2026/27	Variation
Actual			Budget	Revised	Budget	2025/26 to
£			£	Estimate	£	2026/27
Employees						£
232447	Direct employee expenses	Salaries	262321	263297	316274	53953
24175		Er's NIC	34679	29902	42067	7388
39863		Er's Supn	46377	44359	55980	9603
		Agency staff & Contractors				0
4992	Indirect employee expenses	Training	3816	2500	4000	184
1619		Advertising	1530	1300	1300	-230
1290		Other	612	612	612	0
Premises Related Expenditure						0
4289	Repairs, alteration & maintenance of buildings		4752	3552	3660	-1092
7209	Energy costs		6120	6120	6120	0
	CRC allowances		0		0	0
1232	Rents		2700	1222	3224	524
6968	Rates		6440	8625	9775	3335
668	Water services		312	400	400	88
16	Fixtures and fittings		0			0
5660	Cleaning & domestic supplies		6996	5744	5988	-1008
0	Grounds maintenance costs		0			0
0	Premises insurance		0			0
0	Contribution to premises-related provisions		0			0
Transport Related Expenditure						0
0	Public transport		0			0
1343	Car allowances		1440	1490	720	-720
Supplies & Services						0
1748	Equipment, furniture and materials		2000	1500	1500	-500
487	Catering & Hospitality		696	250	480	-216
57	Clothes,uniform & laundry					0
7720	Printing, stationery & general office expenses		7347	5861	5976	-1371
61411	Services	Professional Fees	13200	27500	13200	0
3025		Audit fees	3366	3366	3528	162
17465		Insurance	19010	19180	20138	1128
462		Bank charges	552	300	240	-312
619	Communications & computing	postage	1008	800	780	-228
2544		telephones & broadband	2856	3189	3540	684
14754		computers	24150	26000	17460	-6690
2012		website	2448	1584	1584	-864
0		publicity advert				0
0		newsletter				0
0	Expenses	Members & Staff expenses				0
0		Mayor's expenses				0
0		Members' training				0
5		Youth expenses				0
56659	Grants & Subscriptions	Grants	65100	65100	73600	8500
6772		Subscriptions	6239	6122	6122	-117
400864	Contributions to provisions (Transfer to EMR Reserves)		0	0	25000	25000
60118	Miscellaneous expenses		1981	1981	2040	59
	Misc Expense funded from Reserves			179749		0
Total expenditure			528048	711605	625308	97260
Transfer Payments						0
Support Services						0
Depreciation & Impairment Costs						0
-337864	Income	Government Grants (Incl CIL)				0
-2490	Sale of assets	Other grants etc				0
0		Customer & client receipts				0
-61644		Interest	-25000	-53000	-27615	-2615
-180000		Recharges (TX From General Reserves)	-44470	-44470	-50000	-5530
		Transfer from EMR		-179749		0
Total Income			-69470	-277219	-77615	
386495	Net Expenditure		458578	434386	547693	89115
77703	Capital Finance Costs (Not included in net costs of Services)		77703	77703	77703	0
Net Income/Expenditure			536281	512089	625396	89115

Cost Centre: 102 Civic Expenses

2024/25			2025/26	2025/26	2026/27	Variation
Actual			Budget	Revised	Budget	2025/26 to
£			£	Estimate	£	2026/27
				£		£
	Employees					
0	Direct employee expenses	Salaries				
703		Er's NIC				
0		Er's Supn				
0		Agency staff & Contractors				
30	Indirect employee expenses	Training				
		Advertising				
		Other				
	Premises Related Expenditure					
0	Repairs, alteration & maintenance of buildings					
0	Energy costs					
	CRC allowances		0		0	0
0	Rents		2420	0	0	-2420
0	Rates					
0	Water services					
0	Fixtures and fittings					
0	Cleaning & domestic supplies					
0	Grounds maintenance costs					
0	Premises insurance					
0	Contribution to premises-related provisions					
	Transport Related Expenditure					
0	Public transport					
0	Car allowances		0	94	0	
	Supplies & Services					
0	Equipment, furniture and materials		0	350	350	
306	Catering & Hospitality		1000	500	480	-520
450	Clothes,uniform & laundry		500	300	300	-200
254	Printing, stationery & general office expenses		816	816	816	0
-4631	Services	Professional Fees	300	608	650	350
0		Audit fees				
0		Insurance				
1761		bank charges				
0	Communications & computing	postage				
0		telephones & broadband				
2461		computers	4200	4200	4200	0
		website				
2168		publicity advert	1600	1600	1600	0
		newsletter				
265	Expenses	Members & Staff expenses				
179		Mayor's expenses	1344	1344	1344	0
60		Members' training	1200	800	840	-360
		Youth expenses				
	Grants & Subscriptions	Grants				
		Subscriptions				
11026	Contributions to provisions (Transfer to EMR Reserves)		6000	6000	6000	0
647	Miscellaneous expenses		984	2500	3000	2016
	Misc Expense funded from Reserves					0
	Total Expenditure		20364	19112	19580	-1134
	Transfer Payments					
	Support Services					
	Depreciation & Impairment Costs					
	Income	Government Grants	0	0	0	
		Other grants etc	0	0	0	
-15		Customer & client receipts	0	0	0	
		Interest	0	0	0	
		Recharges	0	0	0	
	Total Income		0	0	0	
15664	Net Income/Expenditure		20364	19112	19580	-784

Cost Centre: 104 Street Scene - To be Discontinued Cost Centre 2026/27

2024/25			2025/26	2025/26	2026/27	Variation
Actual	£		Budget	Revised Estimate	Budget	2025/26 to 2026/27
			£	£	£	£
		Employees				
		Direct employee expenses				
				Salaries		
				Er's NIC		
				Er's Supn		
				Agency staff & Contractors		
		Indirect employee expenses		Training		
				Advertising		
				Other		
		Premises Related Expenditure				
		0 Repairs, alteration & maintenance of buildings	2400	6065	0	-2400
		Energy costs				
		Rents				
		Rates				
		Water services				
		108 Fixtures and fittings	2500	2500	0	-2500
		321 Cleaning & domestic supplies				
		3608 Grounds maintenance costs				
		Premises insurance				
		Contribution to premises-related provisions				
		Transport Related Expenditure				
		Public transport				
		728 Car allowances & Other transport costs				
		Supplies & Services				
		894 Equipment, furniture and materials				
		295 Catering & Hospitality				
		Clothes,uniform & laundry				
		615 Printing, stationery & general office expenses				
		1436 Services				
				Professional Fees		
				Audit fees		
				Insurance		
				bank charges		
		Communications & computing		postage		
				telephones & broadband		
				computers		
				website		
		1629		publicity advert		
				newsletter		
		Expenses		Staff expenses		
				Mayor's expenses		
				Members' training		
				Youth expenses		
		Grants & Subscriptions		Grants		
		0		Subscriptions		
		Contributions to provisions				
		142 Miscellaneous expenses				
		Misc Expense funded from Reserves				0
		Total Expenditure	4900	8565	0	-4900
		Income				
		-2017				
				Government Grants		
				Other grants etc		
		-1825				
				Customer & client receipts	-6982	
				Interest		
				Recharges		
		Total Income	0	-6982	0	
		Net Income/Expenditure	4900	1583	0	-4900

Cost Centre: 105 Staycation - Delete Cost Centre - allocated to Markets, Festivals & Events

2024/25 Actual £		2025/26 Budget £	2025/26 Revised Estimate £	2026/27 Budget £	Variation 2025/26 to 2026/27 £
	Employees				
	Direct employee expenses				
		Salaries	0	0	0
		Er's NIC	0	0	0
		Er's Supn	0	0	0
		Agency staff & Contractors			
	Indirect employee expenses	Training			
		Advertising			
		Other			
	Premises Related Expenditure				
	Repairs, alteration & maintenance of buildings				
	Energy costs				
	Rents				
	Rates				
	Water services				
	Fixtures and fittings				
717	Cleaning & domestic supplies	1500	1500	0	-1500
	Grounds maintenance costs				
	Premises insurance				
	Contribution to premises-related provisions				
	Transport Related Expenditure				
	Public transport				
	Car allowances				
	Supplies & Services				
	Equipment, furniture and materials				
	Catering & Hospitality				
	Clothes,uniform & laundry				
	Printing, stationery & general office expenses				
2198	Services	3150	2500	0	-3150
	Professional Fees				
	Audit fees				
	Insurance				
	bank charges				
	Communications & computing				
	postage				
	telephones & broadband				
	computers				
	website				
262		650	450	0	-650
	publicity advert				
	newsletter				
	Expenses				
	Staff expenses				
	Mayor's expenses				
	Members' training				
	Youth expenses				
130	Grants & Subscriptions				
	Grants				
	Subscriptions	160	160	0	-160
	Contributions to provisions				
833	Miscellaneous expenses				
	Misc Expense funded from Reserves				0
	Total expenditure	5460	4610	0	-5460
	Income				
	Government Grants	0	0	0	
	Other grants etc	0	0	0	
	Customer & client receipts	0	0	0	
	Interest	0	0	0	
	Recharges	0	0	0	
	Total Income	0	0	0	
4140	Net Income/Expenditure	5460	4610	0	-5460

Cost Centre: 106 Markets, Festivals & Events

2024/25 Actual £		2025/26 Budget £	2025/26 Revised Estimate £	2026/27 Budget £	Variation 2025/26 to 2026/27 £
Employees					
90	Direct employee expenses				
	Salaries	2589	2589	3795	1206
	Er's NIC	388	388	569	181
	Er's Supn	451	451	672	221
	Agency staff & Contractors				
	Training				
	Advertising				
	Other				
Premises Related Expenditure					
	Repairs, alteration & maintenance of buildings				
	Energy costs				
	Rents				
	Rates				
	Water services				
	Fixtures and fittings				
588	Cleaning & domestic supplies	1100	1100	1100	0
	Grounds maintenance costs				
	Premises insurance				
	Contribution to premises-related provisions				
Transport Related Expenditure					
	Public transport				
116	Car allowances				
Supplies & Services					
2414	Equipment, furniture and materials	3192	3192	3192	0
573	Catering & Hospitality	460	460	460	0
	Clothes,uniform & laundry				
20	Printing, stationery & general office expenses	930	330	330	-600
3845	Services	3200	3200	4350	1150
	Professional Fees				
	Audit fees				
	Insurance				
7	bank charges				
	postage				
	telephones & broadband				
	computers				
	website				
3415	publicity advert	4392	4392	5042	650
	newsletter				0
	Staff expenses				0
	Mayor's expenses				0
	Members' training				0
	Youth expenses				0
	Grants & Subscriptions			3500	
1068	Subscriptions	600	600	760	160
	Contributions to provisions				0
4525	Miscellaneous expenses	1253	2500	2000	747
	Misc Expense funded from Reserves				0
					0
Total Expenditure		18555	19202	25770	7215
Income					0
	Government Grants				0
	Other grants etc	-2000	-3233	-3233	-1233
-25847	Customer & client receipts	-14410	-18772	-18772	-4362
	Interest				0
	Recharges				0
Total Income		-16410	-22005	-22005	-5595
-9186	Net Income/Expenditure	2145	-2803	3765	1620

Cost Centre: 108 Christmas Lights

2024/25 Actual £			2025/26 Budget £	2025/26 Revised Estimate £	2026/27 Budget £	Variation 2025/26 to 2026/27 £
	Employees					
	Direct employee expenses	Salaries				
		Er's NIC				
		Er's Supn				
		Agency staff & Contractors				
	Indirect employee expenses	Training				
		Advertising				
		Other				
	Premises Related Expenditure					
	Repairs, alteration & maintenance of buildings					
	Energy costs					
	Rents					
	Rates					
	Water services					
	Fixtures and fittings					
	Cleaning & domestic supplies					
	Grounds maintenance costs					
	Premises insurance					
	Contribution to premises-related provisions					
	Transport Related Expenditure					
	Public transport					
	Car allowances					
	Supplies & Services					
1158	Equipment, furniture and materials					
	Catering & Hospitality					
	Clothes,uniform & laundry					
	Printing, stationery & general office expenses					
45471	Services	Professional Fees	48600	49700	51030	2430
		Audit fees				
		Insurance				
		bank charges				
	Communications & computing	postage				
		telephones & broadband				
		computers				
		website				
		publicity advert				
		newsletter				
	Expenses	Staff expenses				
		Mayor's expenses				
		Members' training				
		Youth expenses				
	Grants & Subscriptions	Grants				
		Subscriptions				
	Contributions to provisions					
	Miscellaneous expenses					
	Misc Expense funded from Reserves					0
	Total Expenditure		48600	49700	51030	2430
	Income	Government Grants	0	0	0	0
		Other grants etc				
		Customer & client receipts				
		Interest				
		Recharges				
	Total Income		0	0	0	0
46629	Net Income/Expenditure		48600	49700	51030	2430

Cost Centre: 109 Ockford & Aaron Hill Hub

2024/25			2025/26	2025/26	2026/27	Variation
Actual			Budget	Revised	Budget	2025/26 to
£			£	Estimate	£	2026/27
				£		£
	Employees					
	Direct employee expenses	Salaries				
		Er's NIC				
		Er's Supn				
		Agency staff & Contractors				
	Indirect employee expenses	Training				
		Advertising				
		Other				
	Premises Related Expenditure					
3991	Repairs, alteration & maintenance of buildings		2760	1560	1560	-1200
	Energy costs		1320	1320	1320	0
	Rents		400	400	400	0
3279	Rates		1500	1775	1775	275
	Water services		396	396	396	0
20	Fixtures and fittings					0
183	Cleaning & domestic supplies		4536	300	300	-4236
	Grounds maintenance costs					
	Premises insurance					
	Contribution to premises-related provisions					
	Transport Related Expenditure					
	Public transport					
	Car allowances					
	Supplies & Services					
8876	Equipment, furniture and materials					
	Catering & Hospitality					
	Clothes,uniform & laundry					
	Printing, stationery & general office expenses					
	Services	Professional Fees				
		Audit fees				
		Insurance				
		bank charges				
	Communications & computing	postage				
		telephones & broadband	600	600	600	0
		computers				
		website				
		publicity advert				
		newsletter				
	Expenses	Staff expenses				
		Mayor's expenses				
		Members' training				
		Youth expenses				
	Grants & Subscriptions	Grants				
		Subscriptions				
	Contributions to provisions					
	Miscellaneous expenses					
	Misc Expense funded from Reserves					0
	Total Expenditure		11512	6351	6351	-5161
	Income	Government Grants				0
		Other grants etc				0
		Customer & client receipts	-4000	-4000	-4000	0
		Interest				0
		Recharges				0
	Total Income		-4000	-4000	-4000	0
16,349	Net Income/Expenditure		7512	2,351	2,351	-5161

Cost Centre: 201 Youth Services

2024/25		2025/26		2026/27		Variation
Actual		2025/26	Revised	2026/27		2025/26 to
£		Budget	Estimate	Budget	£	2026/27
		£	£	£		£
Employees						
180552	Direct employee expenses	Salaries	229100	229100	224973	-4127
14188		Er's NIC	26719	26719	26999	280
21619		Er's Supn	40551	33000	38,199	-2352
		Agency staff & Contractors				
2697	Indirect employee expenses	Training	3816	2000	4000	184
1610		Advertising	500	500	500	0
		Other				
Premises Related Expenditure						
8321	Repairs, alteration & maintenance of buildings		3636	5020	3520	-116
8882	Energy costs		4896	4896	4896	0
	CRC allowances		0		0	0
	Rents					
1556	Rates		1596	2784	2997	1401
541	Water services		708	900	900	192
	Fixtures and fittings					
10706	Cleaning & domestic supplies		10716	14292	14292	3576
332	Grounds maintenance costs		348	720	720	372
	Premises insurance					
	Contribution to premises-related provisions		0		0	0
Transport Related Expenditure						
62	Public transport		80	0	0	-80
4319	Car allowances		2984	2690	2984	0
Supplies & Services						
9849	Equipment, furniture and materials			48	48	
5	Catering & Hospitality					
	Clothes,uniform & laundry		504	750	750	246
1524	Printing, stationery & general office expenses					
3972	Services	Professional Fees	132	132	132	0
		Audit fees				
		Insurance				
		bank charges				
	Communications & computing	postage				
1559		telephones & broadband	1752	2424	2424	672
1992		computers	2148	2148	2148	0
		website				
100		publicity advert	300	0	0	-300
		newsletter				
	Expenses	Staff expenses				
		Mayor's expenses				
		Members' training				
14364		Youth expenses	18600	18400	18400	-200
	Grants & Subscriptions	Grants				
323		Subscriptions				
170500	Contributions to provisions		0		0	0
621	Miscellaneous expenses		480	240	240	-240
	Misc Expense funded from Reserves					0
Total Expenditure			349566	346763	349122	-492
Transfer Payments						
Support Services						
Depreciation & Impairment Costs						
Income						
		Government Grants	0		0	0
-184101		Other grants etc	-8000	-10905	-8000	0
-23453		Customer & client receipts	-5400	-8000	-8000	-2600
		Interest				
		Recharges				
Total Income			-13400	-18905	-16000	-2600
Net Income/Expenditure			336166	327858	333122	-3044

Cost Centre: 202 The Pepperpot

2024/25 Actual £		2025/26 Budget £	2025/26 Revised Estimate £	2026/27 Budget £	Variation 2025/26 to 2026/27 £
Employees					
Direct employee expenses	Salaries				
	Er's NIC				
	Er's Supn				
	Agency staff & Contractors				
Indirect employee expenses	Training				
	Advertising				
	Other				
Premises Related Expenditure					
5213 Repairs, alteration & maintenance of buildings		2400	1200	1200	-1200
3364 Energy costs		2652	2652	2652	0
	Rents				
175 Rates		805	419	500	-305
	Water services				
	Fixtures and fittings				
2510 Cleaning & domestic supplies		3780	2856	3252	-528
	Grounds maintenance costs				
	Premises insurance				
Contribution to premises-related provisions		0	0	0	0
Transport Related Expenditure					
Public transport					
Car allowances					
Supplies & Services					
113 Equipment, furniture and materials		600	600	600	0
	Catering & Hospitality				
	Clothes,uniform & laundry				
	Printing, stationery & general office expenses				
3750 Services	Professional Fees				
	Audit fees				
	Insurance				
	bank charges				
	postage				
594	telephones & broadband	720	1104	1104	384
	computers				
	website				
	publicity advert				
	newsletter				
Expenses	Staff expenses				
	Mayor's expenses				
	Members' training				
	Youth expenses				
Grants & Subscriptions	Grants				
70	Subscriptions	72	72	72	0
2500 Contributions to provisions					
	Miscellaneous expenses				
Misc Expense funded from Reserves					0
Total Expenditure		11029	8903	9380	-1649
Income					
	Government Grants				
	Other grants etc				
-9343	Customer & client receipts	-8604	-7500	-8600	4
	Interest				
	Recharges				
Total Income		-8604	-7500	-8600	4
8946	Net Income/Expenditure	2425	1403	780	-1645

Cost Centre: 203 The Square

2024/25			2025/26	2025/26	2026/27	Variation
Actual			Budget	Revised	Budget	2025/26 to
£			£	Estimate	£	2026/27
				£		£
	Employees					
	Direct employee expenses	Salaries				
		Er's NIC				
		Er's Supn				
		Agency staff & Contractors				
	Indirect employee expenses	Training				
		Advertising				
		Other				
	Premises Related Expenditure					
	Repairs, alteration & maintenance of buildings					
	Energy costs					
	Rents					
	Rates					
	Water services					
	Fixtures and fittings					
	Cleaning & domestic supplies					
	Grounds maintenance costs					
	Premises insurance					
	Contribution to premises-related provisions					
	Transport Related Expenditure					
	Public transport					
	Car allowances					
	Supplies & Services					
	Equipment, furniture and materials					
	Catering & Hospitality					
	Clothes,uniform & laundry					
	Printing, stationery & general office expenses					
	Services	Professional Fees				
		Audit fees				
1998		Insurance	2020	1998	2020	0
		Bank charges				
	Communications & computing	postage				
		telephones & broadband				
		computers				
		website				
		publicity advert				
		newsletter				
	Expenses	Staff expenses				
		Mayor's expenses				
		Members' training				
		Youth expenses				
	Grants & Subscriptions	Grants				
		Subscriptions				
	Contributions to provisions					
	Miscellaneous expenses					
	Misc Expense funded from Reserves					0
	Total Expenditure		2020	1998	2020	0
	Income					
		Government Grants				
		Other grants etc				
-14810		Customer & client receipts	-14620	-14598	-14620	0
		Interest				
		Recharges				
	Total Income		-14620	-14598	-14620	
-12812	Net Income/Expenditure		-12600	-12600	-12600	0

Cost Centre: 204 Allotments

2024/25 Actual £		2025/26 Budget £	2025/26 Revised Estimate £	2026/27 Budget £	Variation 2025/26 to 2026/27 £
Employees					
Direct employee expenses	Salaries				
	Er's NIC				
	Er's Supn				
	Agency staff & Contractors				
Indirect employee expenses	Training				
	Advertising				
	Other				
Premises Related Expenditure					
871 Repairs, alteration & maintenance of buildings		300	300	300	0
Energy costs					
Rents					
Rates					
315 Water services		248	432	432	184
Fixtures and fittings					
Cleaning & domestic supplies		215	0	0	-215
5007 Grounds maintenance costs		1000	3000	3000	2000
Premises insurance					
Contribution to premises-related provisions					
Transport Related Expenditure					
Public transport					
Car allowances					
Supplies & Services					
Equipment, furniture and materials					
Catering & Hospitality					
Clothes,uniform & laundry					
Printing, stationery & general office expenses					
Services	Professional Fees				
	Audit fees				
	Insurance				
	bank charges				
Communications & computing	postage				
	telephones & broadband				
	computers				
	website				
	publicity advert				
	newsletter				
Expenses	Staff expenses				
	Mayor's expenses				
	Members' training				
	Youth expenses				
Grants & Subscriptions	Grants				
	Subscriptions				
Contributions to provisions					
Miscellaneous expenses					
Misc Expense funded from Reserves					0
Total Expenditure		1763	3732	3732	
Income					
	Government Grants				
	Other grants etc				
-2764	Customer & client receipts	-2900	-2900	-2900	0
	Interest				
	Recharges				
Total Income		-2900	-2900	-2900	
3429	Net Income/Expenditure	-1137	832	832	1969

Cost Centre: 205 Wilfrid Noyce Centre

2024/25 Actual £		2025/26 Budget £	2025/26 Revised Estimate £	2026/27 Budget £	Variation 2025/26 to 2026/27 £
Employees					
19	Direct employee expenses	Salaries	0	0	0
		Er's NIC	0	0	0
		Er's Supn	0	0	0
		Agency staff & Contractors			
	Indirect employee expenses	Training			
		Advertising			
		Other			
Premises Related Expenditure					
9404	Repairs, alteration & maintenance of buildings		14832	10500	-4332
8184	Energy costs		12192	12192	0
90	Rents		0	0	0
1160	Rates		3000	2050	-950
1681	Water services		1452	1200	-252
	Fixtures and fittings				
19115	Cleaning & domestic supplies		18710	22645	3935
	Grounds maintenance costs				
	Premises insurance				
	Contribution to premises-related provisions		0	0	0
Transport Related Expenditure					
	Public transport				
	Car allowances				
Supplies & Services					
101	Equipment, furniture and materials		3000	3000	-1000
	Catering & Hospitality				
	Clothes,uniform & laundry				
	Printing, stationery & general office expenses				
	Services	Professional Fees	0	0	0
		Audit fees			
		Insurance			
		bank charges			
	Communications & computing	postage			
661		telephones & broadband	1200	1500	300
		computers			
		website			
		publicity advert			
		newsletter			
	Expenses	Staff expenses			
		Mayor's expenses			
		Members' training			
		Youth expenses			
	Grants & Subscriptions	Grants			
368		Subscriptions	650	650	0
2500	Contributions to provisions				
23	Miscellaneous expenses		552	552	0
	Misc Expense funded from Reserves				0
Total Expenditure			55588	54184	-2299
Income					
		Government Grants			
		Other grants etc			
-53555		Customer & client receipts	-46260	-46260	0
		Interest			
		Recharges			
Total Income			-46260	-46260	
-10249	Net Income/Expenditure		9328	7924	-2299

Cost Centre: 206 Bandstand

2024/25			2025/26	2025/26	2026/27	Variation
Actual			Budget	Revised	Budget	2025/26 to
£			£	Estimate £	£	2026/27
						£
	Employees					
	Direct employee expenses	Salaries				
		Er's NIC				
		Er's Supn				
		Agency staff & Contractors				
	Indirect employee expenses	Training				
		Advertising				
		Other				
	Premises Related Expenditure					
300	Repairs, alteration & maintenance of buildings		1500	600	600	-900
200	Energy costs		250	250	250	0
	Rents					
	Rates					
	Water services					
	Fixtures and fittings					
	Cleaning & domestic supplies					
	Grounds maintenance costs					
	Premises insurance					
	Contribution to premises-related provisions					
	Transport Related Expenditure					
	Public transport					
44	Car allowances					
	Supplies & Services					
	Equipment, furniture and materials					
	Catering & Hospitality					
	Clothes,uniform & laundry					
	Printing, stationery & general office expenses					
	Services	Professional Fees				
		Audit fees				
		Insurance				
		bank charges				
	Communications & computing	postage				
		telephones & broadband				
		computers				
		website				
		publicity advert				
		newsletter				
	Expenses	Staff expenses				
		Mayor's expenses				
		Members' training				
		Youth expenses				
	Grants & Subscriptions	Grants				
914	Subscriptions		500	500	500	0
	Contributions to provisions					
	Miscellaneous expenses					
	Misc Expense funded from Reserves					0
	Total Expenditure		2250	1350	1350	-900
	Income	Government Grants				
		Other grants etc				
-44		Customer & client receipts				
		Interest				
		Recharges				
	Total Income		0	0	0	0
1414	Net Income/Expenditure		2250	1350	1350	-900

Cost Centre: 207 Culture, Arts & Museum Service

2024/25			2025/26	2025/26	2026/27	Variation
Actual			Budget	Revised Estimate	Budget	2025/26 to 2026/27
£			£	£	£	£
Employees						
56236	Direct employee expenses	Salaries	54338	64301	77277	22939
4335		Er's NIC	6102	5871	8592	2490
6370		Er's Supn	9618	7633	10821	1203
		Agency staff & Contractors				
	Indirect employee expenses	Training	500	500	1000	500
		Advertising				
97		Other				
Premises Related Expenditure						
4786	Repairs, alteration & maintenance of buildings		4904	4356	4356	-548
	Energy costs					
1064	Rents		1300	1221	3224	1924
	Rates					
	Water services					
	Fixtures and fittings					
	Cleaning & domestic supplies					
	Grounds maintenance costs					
	Premises insurance					
	Contribution to premises-related provisions					
Transport Related Expenditure						
	Public transport					
	Car allowances		108	0	60	-48
Supplies & Services						
	Equipment, furniture and materials					
	Catering & Hospitality					
	Clothes,uniform & laundry					
	Printing, stationery & general office expenses		360	0	0	-360
1645	Services	Professional Fees				
		Audit fees				
1926		Insurance	2118	2087	2200	82
		bank charges				
	Communications & computing	postage	240	0	0	-240
		telephones & broadband				0
2962		computers	3160	3800	3800	640
		website				
		publicity advert				
		newsletter				
	Expenses	Staff expenses				
		Mayor's expenses				
		Members' training				
		Youth expenses				
	Grants & Subscriptions	Grants	0	0	0	0
		Subscriptions	100	0	0	-100
	Contributions to provisions					
	Miscellaneous expenses					
	Misc Expense funded from Reserves					0
Total Expenditure			82848	89769	111330	28482
Income						
		Government Grants				
		Other grants etc				
-11135		Customer & client receipts	-9764	-10828	-11,004	-1240
		Interest				
		Recharges				
Total Income			-9764	-10828	-11004	-1240
68286	Net Income/Expenditure		73084	78941	100326	27242

Cost Centre: 208 Public Conveniences

2024/25 Actual £		2025/26 Budget £	2025/26 Revised Estimate £	2026/27 Budget £	Variation 2025/26 to 2026/27 £
Employees					
96962	Direct employee expenses	0	0	0	0
9745	Er's NIC	0	0	0	0
15932	Er's Supn	0	0	0	0
	Agency staff & Contractors				
	Training				
	Advertising				
	Other				
200	Indirect employee expenses				
Premises Related Expenditure					
7748	Repairs, alteration & maintenance of buildings	4560	2200	2200	-2360
1860	Energy costs	2244	2592	2592	348
168	Rents				
	Rates				
1731	Water services	2500	2500	2750	250
1434	Fixtures and fittings	500	0	0	-500
25075	Cleaning & domestic supplies	30204	30996	32116	1912
1225	Grounds maintenance costs	0		0	0
	Premises insurance				
	Contribution to premises-related provisions	0		0	0
Transport Related Expenditure					
	Public transport				
1065	Car allowances	0		0	0
Supplies & Services					
33568	Equipment, furniture and materials		250	500	
29	Catering & Hospitality				
3375	Clothes,uniform & laundry	0		0	0
5	Printing, stationery & general office expenses				
	Services		360		
	Professional Fees				
	Audit fees				
	Insurance				
	bank charges				
	postage				
	telephones & broadband				
	computers				
	website				
	publicity advert				
	newsletter				
	Staff expenses				
	Mayor's expenses				
	Members' training				
	Youth expenses				
	Grants				
	Subscriptions				
2500	Contributions to provisions				
33	Miscellaneous expenses	600	400	600	0
	Misc Expense funded from Reserves				0
Total Expenditure		40608	39298	40758	-350
Income					
	Government Grants				0
-4461	Other grants etc				0
	Customer & client receipts				0
	Interest				0
-23199	Recharges				0
Total Income		0	0	0	0
<u>175623</u>	Net Expenditure	40608	39298	40758	150

Cost Centre: 301 Cemeteries, Open Spaces & Public Realm

2024/25 Actual £		2025/26 Budget £	2025/26 Revised Estimate £	2026/27 Budget £	Variation 2025/26 to 2026/27 £
Employees					
0	Direct employee expenses	120994	120994	127950	6956
0		15149	15149	16192	1043
0		21416	21416	22647	1231
					0
2073	Indirect employee expenses	3816	1500	4000	184
0					0
1800		1,500	1500	1,500	0
Premises Related Expenditure					
5578	Repairs, alteration & maintenance of buildings	16430	12420	18830	2400
5398	Energy costs	6,000	6000	6,000	0
	CRC allowances				0
	Rents				0
2310	Rates	2400	2910	8597	6197
493	Water services	576	924	924	348
960	Fixtures and fittings				
4567	Cleaning & domestic supplies	6936	6800	6800	-136
35142	Grounds maintenance costs	48500	48500	50925	2425
	Premises insurance				
	Contribution to premises-related provisions				
Transport Related Expenditure					
	Public transport				
648	Car allowances	27996	29308	28996	1000
Supplies & Services					
63375	Equipment, furniture and materials	26,392	26392	28,892	2500
0	Catering & Hospitality	744	400	408	-336
52	Clothes,uniform & laundry	3600	1800	1800	-1800
186	Printing, stationery & general office expenses				
25575	Services	15400	17965	15400	0
0					
	Communications & computing				
105		1200	1200	1200	0
794		396	396	396	0
	Expenses				
	Grants & Subscriptions				
247					
	Contributions to provisions				
182	Miscellaneous expenses	360	360	360	0
	Misc Expense funded from Reserves		10473		0
Total Expenditure		319805	326407	341817	22012
Transfer Payments					
Support Services					
Depreciation & Impairment Costs					
-120	Income	0		0	0
		0		0	0
-297898		-158800	-159675	-159952	-1152
		0		0	0
		0		0	0
			-10473		
Total Income		-158800	-170148	-159952	-1152
Net Income/Expenditure		161005	156259	181865	20860

Godalming Town Council
STATEMENT OF VARIATION 2026/27

2026/27	£
Base Budget (net) i.e. Precept 2025/26	1,236,391
Add Increase Staffing Costs (Salary & Pension)	90,833
Add Additional National Insurance	11,382
Add Inflation, Contractor Increases and net minor adjustments	7,572
Add increase Business Rates	9,953
Add provision of 2025/26 general reserve grant support	35,500
Add Additional Grant Budget	12,500
Add LGR Community Asset Transfer support	25,000
less additional Interest income	-2,615
less efficiency savings	-20,932
less 2026/27 general reserve grant	-50,000
Estimated Budget (Precept) Requirement 2025/26	1,355,584
General Reserve predicted percentage	49.86%
Total increase required	119,193
% increase in cash terms	9.64%
Tax base 2025/26 (Band D Equivalent figure)	10,122.3
Precept per Band D property	£122.15
Tax base 2025/26 (Band D Equivalent)	10,277.8
Precept per Band D property	£131.89
Increase per Band D Property	£9.75
% Increase per Band D Property	7.98%

Statement of Variation - Forward Projections

Predicted Inflation	2.00%	1.75%	1.50%
Forward Projection	2027/28	2028/29	2029/30
Precept c/f	1,355,584	1,417,639	1,480,342
Add Staffing Cost Inflation @1.5% (incl on costs)	14,547	14,765	14,987
Add Inflation and net minor adjustments	10,008	10,437	10,403
Add reduction in Burials	22,500	22,500	22,500
Add base provision for general reserve support	50,000	35,000	20,000
less current year general reserve support	-35,000	-20,000	-10,000
Estimated Budget Requirement	1,417,639	1,480,342	1,538,232
General Reserve requirement at 45% precept	637,938	666,154	692,204
General Reserve predicted percentage	50%	47%	45%
Total increase required	62,055	62,703	57,890
% increase in cash terms	4.58%	4.42%	3.91%
Assumed Tax Base(Band D Equivalent)	10327.8	10377.8	10427.8
Precept per Band D property	£ 137.26	£ 142.65	£ 147.51
 Increase per Band D Property	 £5.37	 £5.38	 £4.87
% Increase per Band D Property	3.91%	3.77%	3.30%

Notes:

Increase of Grant budget incl Choirblast (Cost Centre 106 £3.5K) & General Grant Fund (Cost Centre 101 £4K)
Civic Misc Expenses increased for Twinning visit
In-house efficiency savings - tasks from external contractors to GTC staff

Godalming Town Council
Budget 2026/27 Projection of Reserves to March 31 2026

	Balance b/f 1 April 2025 £	Deficit/Surplus from Revenue a/c £	Transfer from Revenue a/c	Transfer to Revenue a/c	Transfers between Reserves	Projected Balance 31 March 2026	
Unallocated Reserve							
1 Revenue Reserve	969,488			-8,970	-283,948	676,570	
Sub-total unallocated reserves	969,488					676,570	
Earmarked Reserves							
2 Election Expenses Fund	15,026		6,000			21,026	To Fund GTC Elections & By-elections
3 Emerging Projects	47,591			-21,500	27,409	53,500	Support for Farncombe Day Centre & Pride in Surrey/GASC
4 Youth	5,250					5,250	Donations to Youth Centre
5 Afghan Refugees	529					529	Donations received to be redistributed
6 Land & Property Maintenance	227,500	42000		-267,600	56,539	58,439	Maintenance of GTC property assets, Nightingale Cemetery Railing / Pepperpot
7 Capital Works Programme	59,900			-159,900	100,000	0	Pepperpot external decoration, Decarbinisation works
8 Flood Wall Maintenance	6,000					6,000	Cosmetic maintenance of flood defence wall and maint of access stairs
9 Mayor's Charity	2,012			-1,007		1,005	Holding account for past mayors charitable fund raising
10 Professional Fees	17,000			-17,000		0	Survey, Legal, HR fees
11 Local Government Reorganisation	0			-50,000	100,000	50,000	LGR & CAT Support Tranche 1 - 3, residents surveys and information
Sub-total GTC Earmarked Reserves	380,808					195,750	
12 Community Infrastructure Levy	455,589		50,930		-356,271	150,248	Farncombe Day Centre, St John's PCC, Guildford Hockey Club, Moss Lane School, Baden Hall, Farncombe Cricket Club
Sub-total Earmarked Reserves	836,397					345,998	
Balances	1,805,885	42,000	56,930	-525,977	-356,271	1,022,568	

Budget 2026/27 Projection of Reserves to March 31 2027

	Balance b/f 1 April 2026 £	Deficit/Surplus from Revenue a/c £	Transfer from Revenue a/c	Transfer to Revenue a/c	Transfers between Reserves	Projected Balance 31 March 2027
Unallocated Reserve						
1 Revenue Reserve	676,570	26,000	35,500	-50,000		688,070
Sub-total unallocated reserves	676,570					688,070
Earmarked Reserves						
2 Election Expenses Fund	21,026		6,000			27,026 To fund future elections
3 Emerging Projects	53,500					53,500 unbudgeted projects agreed by GTC
4 Youth	5,250					5,250 Unspent donations received for Youth Centre in the preceeding year
5 Afghan Refugees	529					529 Anonymous donation. Suggest a donation is made to an appropriate charity
6 Land & Property Maintenance	58,439					58,439 GTC has over £20m of land and property with 7 grade II listed assets. Unallocated revenue surplus should be used to build this reserve
7 Capital Works Programme	0					0 To fund agreed capital projects, incl BWP air source heat pumps.
8 Flood Wall Maintenance	6,000					6,000 Cosmetic maintenance of flood defence wall and maintenance of access stairs
9 Mayor's Charity	1,005					1,005
10 Professional Fees	0					0 Insurance reinstatement valuation costs
11 Local Government Reorganisation	50,000		25,000			75,000 LGR & CAT Support
Sub-total GTC Earmarked Reserves	195,750					226,750
13 Community Infrastructure Levy	150,248					150,248 Farncombe Cricket Club, Bus Shelters, Crown Court WC, BWP Extension
Sub-total Earmarked Reserves	345,998					376,998
Balances	1,022,568	26,000	66,500	-50,000	0	1,065,068

Application to Godalming Town Council's Community Grants Fund

Applicant: Godalming Town Football Club

Contact Person: Glenn Lye

Address: Godalming Town FC, Wey Court, Godalming, GU7 3JE

Date: 06/10/2025

Amount Requested: £1000

Link to flooring: please find attached the quote from Howdens.

Project Summary

Godalming Football Club is applying for funding to replace the existing carpet flooring in our hall with new vinyl flooring that is hygienic, durable, and easy to clean.

The current carpet is old, worn, and increasingly difficult to maintain. It traps dirt, dust, and allergens and is no longer suitable for the wide range of activities that take place in the hall. After football matches and training sessions, the space experiences heavy footfall from players and visitors, and carpet is not appropriate for coping with mud, spills, and regular use. This limits how quickly and easily the hall can be cleaned and turned around for the next activity, which in turn reduces opportunities for hire.

By installing vinyl flooring, we will create a modern surface that is quick to clean, resistant to stains, and far more resilient to daily use. This will benefit not only the **Little Rays Nursery and After School Club**, which relies on a safe and hygienic environment for children, but also the **wider community** who regularly use and hire the hall.

A more practical, easy-to-maintain surface will mean the hall can be used more flexibly and booked more often. Whether for community events, family celebrations, exercise classes, or football-related activities, the improved flooring will make the space more attractive and functional for a broad range of users. In turn, this will increase the club's ability to generate income through hire, ensuring the long-term sustainability of the facilities and helping us to continue serving the local community.

By investing in this upgrade, Godalming Football Club will provide a cleaner, safer, and more welcoming venue for children, families, sports teams, and community groups — strengthening our role as a hub for the whole community

Need for the Project

The current carpet flooring is heavily worn, stained, and difficult to clean thoroughly. This presents hygiene concerns, especially in a setting where young children play, eat, and learn on the floor daily. The carpet traps dirt and allergens, and regular cleaning is no longer sufficient to maintain acceptable standards.

Replacing the flooring with a suitable alternative—such as vinyl or laminate—will:

- Improve hygiene and cleanliness.
- Reduce maintenance time and costs.
- Create a more welcoming and professional environment.
- Support the health and wellbeing of children and staff.

Application to Godalming Town Council’s Community Grants Fund

Project Objectives

- Remove existing carpet flooring throughout the nursery.
- Install new, easy-to-clean flooring that meets safety and hygiene standards.
- Minimize disruption to nursery operations during installation.
- Improve the overall quality and appearance of the nursery environment.

Budget Breakdown

Item	Description	Estimated Cost
Flooring materials (vinyl/laminate)		£1071
Labour and installation	Professional fitting services (this is being completed by a parent for free)	£0
Disposal of old carpet	Safe removal and disposal	£150
Total Requested		£1000

Impact

This project will have a direct and lasting impact on the health, safety, and comfort of the children and staff. It will:

- Improve hygiene and reduce the spread of germs.
- Enhance the appearance and professionalism of the hall.
- Support a safer and more enjoyable environment.

Sustainability

The new flooring will be durable and low-maintenance, requiring only routine cleaning. It is expected to last for many years, making this a cost-effective and sustainable investment.

Conclusion

We respectfully request funding to replace the flooring. This essential upgrade will significantly

Application to Godalming Town Council's Community Grants Fund

improve hygiene, safety, and the overall quality of our club environment, benefiting everyone who uses the space.

**Roots for the Future funding application to
Godalming Town Council**
16/10/2025



Name of project

Tree planting for playground shade

Location

Combe Rd recreation park

Project summary

Roots for the Future brings people together in their communities to plant trees, community garden and participate in eco-therapies. Our focus on children and young people aims to inspire the next generation to live more harmoniously with nature. We reach people who might not ordinarily experience nature-based activities, and we ensure the trees we plant have the best climate, biodiverse and social impact.

Combe Rd playground in Godalming has no tree shade and as the climate crisis brings us increased heat spikes and hotter summers, playgrounds without shade are unusable in the hottest part of the day.

To ensure play continuity our plan is to plant 5 standard sized trees (with robust urban tree protection) that will soon provide shade so that this playground is usable year-round, even on the hottest days. Families will be able to keep active thanks to the shade the trees provide, protecting all ages from the heat, particularly the most vulnerable members of our community, from the youngest toddlers to their older grandparents.

We have permission from Waverley Borough Council, for our various playground shade projects to go ahead and have been working closely with Jack Adams, Principal Arboricultural Officer, Cllr Steve Williams and Cllr Paul Follows. It has been agreed that the council will be responsible for watering and maintaining the trees.

Impact and outcomes

The planned design of the project ensures maximum shade and biodiversity value, as well as climate hardiness.

Trees act as a natural air conditioner – through the process of evapotranspiration they draw heat away from air and surfaces and release water vapor into the atmosphere. This combined with the shade they cast moderates temperatures. Some studies show that tree shade can reduce ground and air temperatures by up to 7 degrees C.

As well as reducing urban heat, the trees we plant will also absorb carbon, reduce flooding, increase biodiversity and create habitats for wildlife. Additionally, the trees will improve aesthetics and provide people with social and health benefits such as filtering air and noise pollution, reducing crime and anti-social behaviour, increased feelings of wellbeing, inspiring children, and reducing stress.

Our tree planting events bring people together to make a positive difference to their environment and their own lives. We believe when people plant trees together, it strengthens communities, helping people to feel empowered in the fight against the climate crisis. Having run many community planting projects in the past, we are well adept at engaging local people. A consultation with people who live nearby has already taken place by Waverley and we believe there is support for the initiative.

Playgrounds and parks are crucial to families, providing children with a safe space to have fun, develop physically, socially, creatively and build confidence and perseverance. Active, unstructured play helps with negative emotions. It's free, healthy fun for all the family, where adults have the chance to meet up with other caregivers. Being outside is wonderful for adults and children.

When the playground is inaccessible due to our changing climate, everyone suffers. Providing tree shade ensures play and exercise continuity for our children. The emptiness of playgrounds during our hottest afternoons in summer months speaks volumes.

Roots for the Future's application for funding from Godalming Town Council is for £1,500. Full project costs are listed below. We will be seeking match funding for the remaining costs of the project.

Costs

The following costs represent the cost for the entire project, though we are aware that we can only apply for £1,500 from Godalming Town Council. We are in the process of seeking funding for the rest of the costs.

<u>Project costs</u>	unit price	unit numbers	cost
Trees (average)	200	5	£1,000
Protection	100	5	£500
Soil enrichment, mulch mats and water bags	40	5	£200
Machinery	200	1	£200
<i>Staff time (see below for details)</i>	<i>1400</i>	<i>1</i>	<i>£1,400</i>
Total			£3,300

Staff

<i>Land prep</i>	<i>2 staff 1 day</i>	<i>£400</i>
<i>Administration, marketing, logistics, insurance</i>	<i>1</i>	<i>£250</i>
<i>Event delivery 2 staff</i>	<i>2 staff 1 day</i>	<i>£400</i>
<i>Workshop prep</i>	<i>1</i>	<i>£200</i>
<i>M&E administration</i>	<i>1</i>	<i>£150</i>
Total		£1,400

Many thanks for your consideration,

Francesca, on behalf of Roots for the Future

GODALMING TOWN COUNCIL

Disclosure by a Member¹ of a disclosable pecuniary interest or other registerable interest (non-pecuniary interest) in a matter under consideration at a meeting (S.31 (4) Localism Act 2011 and the adopted Godalming Members' Code of Conduct).

As required by the Localism Act 2011 and the adopted Godalming Members' Code of Conduct, **I HEREBY DISCLOSE**, for the information of the authority that I have [a disclosable pecuniary interest]² [a registerable interest (non-pecuniary interest)]³ in the following matter:-

COMMITTEE:

DATE:

NAME OF COUNCILLOR: _____

Please use the form below to state in which agenda items you have an interest.

Agenda No.	Subject	Disclosable Pecuniary Interests	Other Registerable Interests (Non-Pecuniary Interests)	Reason

Signed _____

Dated _____

¹ "Member" includes co-opted member, member of a committee, joint committee or sub-committee

² A disclosable pecuniary interest is defined by the Relevant Authorities (Disclosable Pecuniary Interests) regulations 2012/1464 and relate to employment, office, trade, profession or vocation, sponsorship, contracts, beneficial interests in land, licences to occupy land, corporate tenancies and securities

³ A registerable interest (non-pecuniary interest) is defined by Section 9 of the Godalming Members' Code of Conduct.