

# Community Area Partnership Agreement 2011/12:

## Budget details for CAP running costs

### Your Details:

Name:	Digby Barker
Partnership:	Warminster & Villages Community Partnership
Address:	
Phone:	
Email:	

### Bank Account Details:

Account name:	
Sort code:	
Account no.	
Balance of funds at beginning of year:	£2562.44 (Current A/C); £10709.33 (Deposit A/C) inc. £2426 Project Funds & £4000 Reserves;

### Details of Budget:

	Cost:
<b>Administrator / Project Officer (inc travel) costs:</b> <ul style="list-style-type: none"><li>Fees, Salary telephone/internet, travel</li></ul>	a £9950
<b>Consultation activities, public events, analysis, etc:</b> <ul style="list-style-type: none"><li>Housing &amp; Health Event &amp; Plan update pilot</li></ul>	b £2000
<b>Advertising &amp; promotion (inc websites):</b> <ul style="list-style-type: none"><li>In Local Media ; WVCP info sheets; improved website facilities</li></ul>	c £500
<b>Plans, questionnaires, other printing costs:</b> <ul style="list-style-type: none"><li>Pillar Group support</li></ul>	d £150
<b>Office expenses, consumables, etc.:</b> <ul style="list-style-type: none"><li>Storage, office accommodation, postage, stationery, sundries</li></ul>	e £2250
<b>Other costs:</b> <ul style="list-style-type: none"><li>Meeting Room hire; Recruitment, Financial support incl Audit &amp; Reserves</li></ul>	f £1500
<b>Amount of funding rolled forward from 2010/11 to be spent in 2011/12:</b> (NB. The figure at 'g' excludes £2426 Project Funds and £4000 reserves rolled forward)	g £6845.06
<b>Total running costs applied for:</b>	<b>h £9504.94</b>

(costs a+b+c+d+e+f - g must equal h)

I confirm that the costs detailed here will be incurred by the Warminster & Villages Community Area Partnership in accordance with the commitments agreed within the Community Area Partnership Agreement, 2011/12.

I understand that a first tranche payment of 50% of the funding will be released following Area Board approval. This will be followed by a second tranche of the remaining 50% at a date to be agreed in approx. six months time.

**Signed:** Digby Barker

**Date:** 28 April 2011

**Please post your Annual Workplan and Budget Form for running costs to:**

Andrew Jack, Communities, Libraries, Heritage & Arts, Wiltshire Council, County Hall, Trowbridge BA14 8JN