

# Tidworth Community Area Partnership Agreement 2011/12:

## Budget details for TCAP running costs

### Your Details:

Name:	TONY PICKERNELL
Partnership:	TIDWORTH COMMUNITY AREA PARTNERSHIP
Address:	TIDWORTH LEISURE CENTRE NADDER ROAD TIDWORTH WILTSHIRE
Phone:	
Email:	tcapcoordinator@hotmail.co.uk

### Bank Account Details:

Account name:	Tidworth Community Area Partnership
Sort code:	30 90 21
Account no.	32021160
Balance of funds at beginning of year:	£10872.86

### Details of Budget:

	Cost:
<b>Administrator / Project Officer (inc travel) costs:</b> <ul style="list-style-type: none"> <li>▪ Wages (30 hrs pw)</li> <li>▪ Travel costs &amp; sundries</li> </ul>	a £15000 £ 1000
<b>Consultation activities, public events, analysis, etc:</b> <ul style="list-style-type: none"> <li>▪ Consultation and community events</li> <li>▪ Insurance for community events</li> <li>▪ Room hire &amp; refreshments</li> </ul>	b £ 2000 £ 1000 £ 200
<b>Advertising &amp; promotion (inc websites):</b> <ul style="list-style-type: none"> <li>▪ Advertising and promotion</li> <li>▪ Postage</li> <li>▪ Printing and stationery</li> </ul>	c £ 600 £ 200 £ 500
<b>Plans, questionnaires, other printing costs:</b> <ul style="list-style-type: none"> <li>▪ Questionnaire production (matched funding)</li> </ul>	d £ 1500
<b>Office expenses, consumables, etc.:</b> <ul style="list-style-type: none"> <li>▪ Hire of office (currently do not pay for office and rates etc due to being donated by a member of the partnership – this may change in the future)</li> <li>▪ Rates including electric, phone</li> <li>▪ Admin support to Thematic groups (if requested)</li> </ul>	e £
<b>Other costs:</b> <ul style="list-style-type: none"> <li>▪ Equipment &amp; Misc</li> </ul>	f £ 500
<b>Amount of funding rolled forward from 2010/11 to be spent in 2011/12:</b>	g £
<b>Total running costs applied for:</b>	<b>h £22300</b>

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

**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

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## *Budget details for TCAP running costs*

I confirm that the costs detailed here will be incurred by the [insert] 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:** .....

**Date:** .....

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