

# Community Area Partnership Agreement 2011/12:

## Budget details for CAP running costs

### Your Details:

Name:	CHRIS HOLDEN
Partnership:	MELKSHAM COMMUNITY AREA PARTNERSHIP
Address:	TOWN HALL, MELKSHAM, SN12 6ES
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Email:	Chris.holden@bt.com

### Bank Account Details:

Account name:	Melksham Community Area Partnership
Sort code:	
Account no.	
Balance of funds at beginning of year:	£964.84

### Details of Budget:

	Cost:
<b>Administrator / Project Officer (inc travel) costs:</b> <ul style="list-style-type: none"><li>July 2011 – March 2012</li></ul>	a £6750
<b>Consultation activities, public events, analysis, etc:</b> <ul style="list-style-type: none"><li>3 full partnership meetings (@£110)</li><li>3 55+ meetings (@ £110)</li><li>5 village meetings (@ £15)</li><li>4 theme group meetings (@ £20)</li></ul>	b £815
<b>Advertising &amp; promotion (inc websites):</b> <ul style="list-style-type: none"><li>6 adverts for meetings (@ £77.76)</li><li>1,000 leaflets (£279.60)</li></ul>	c £746.16
<b>Plans, questionnaires, other printing costs:</b> <ul style="list-style-type: none"><li>Draft Community Plan for consultation:<ul style="list-style-type: none"><li>2 x full pages in Melksham Independent News (£583.2)</li><li>Extra copies for Parishes x 1,500 (£75)</li><li>Posters x100 (£5)</li><li>Freepost return (£270)</li></ul></li><li>Completed Community Plan for distribution x 5,000 (£1290)</li></ul>	d £2,223.2
<b>Office expenses, consumables, etc.:</b> <ul style="list-style-type: none"><li>Stamps, printing, equipment for consultation events</li></ul>	e £85
<b>Other costs:</b> <ul style="list-style-type: none"><li>Refreshments at 10 Steering Group meetings (@ £2.50)</li></ul>	f £25
<b>Amount of funding rolled forward from 2010/11 to be spent in 2011/12:</b>	g £964.84
<b>Total running costs applied for:</b>	<b>h £9679.52</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 CAP running costs*

I confirm that the costs detailed here will be incurred by the Melksham 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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