

# Community Area Partnership Agreement 2012/13:

## Budget details for CAP running costs

### Your Details:

Name:	Malcolm Gull
Partnership:	Calne CAP
Address:	
Phone:	
Email:	

### Bank Account Details:

Account name:	Calne Community Area Partnership
Sort code:	
Account no.	
Balance of funds at beginning of year:	£1,885

### Details of Budget:

	Cost:
<b>Administrator / Project Officer (inc travel) costs:</b> <ul style="list-style-type: none"><li>Salary of p/t Administrator + expenses</li></ul>	a £2,400.00
<b>Consultation activities, public events, analysis, etc:</b> <ul style="list-style-type: none"><li>Community Plan update</li></ul>	b £1000.00
<b>Advertising &amp; promotion (inc websites):</b> <ul style="list-style-type: none"><li>Website upkeep, promotional material (banner, leaflets etc)</li></ul>	c £500.00
<b>Plans, questionnaires, other printing costs:</b> <ul style="list-style-type: none"><li>Community Plan update</li></ul>	d £1000,00
<b>Office expenses, consumables, etc.:</b> <ul style="list-style-type: none"><li>General office consumables</li></ul>	e £500.00
<b>Other costs:</b> <ul style="list-style-type: none"><li>Community Hub running costs – £2,500</li><li>Hub Cleaner – £1,500</li></ul>	f £4,000.00
<b>Amount of funding rolled forward from 2011/12 to be spent in 2012/13:</b>	g £935.00
<b>Total running costs applied for:</b>	<b>h £8,465.00</b>

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

I confirm that the costs detailed here will be incurred by the Calne Community Area Partnership in accordance with the commitments agreed within the Community Area Partnership Agreement, 2012/13.

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:** Malcolm Gull

**Date:** 21<sup>st</sup> July 2012