

Community Area Partnership Agreement 2014/15:

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:	£3000

Details of Budget:

	Cost:
Administrator / Project Officer (inc travel) costs: <ul style="list-style-type: none">▪ <i>Salary of p/t Administrator + expenses</i>	a £2,400.00
Consultation activities, public events, analysis, etc: <ul style="list-style-type: none">▪ <i>JSA consultations</i>	b £1000.00
Advertising & promotion (inc websites): <ul style="list-style-type: none">▪ <i>Website upkeep, promotional material (banner, leaflets etc)</i>	c £1000.00
Plans, questionnaires, other printing costs: <ul style="list-style-type: none">▪ <i>JSA consultations</i>	d £461.00
Office expenses, consumables, etc.: <ul style="list-style-type: none">▪ <i>General office consumables</i>	e £1000.00
Other costs: <ul style="list-style-type: none">▪ <i>Community Hub running costs – £4,500</i>▪ <i>Hub Cleaner – £1,500</i>	f £6,000.00
Amount of funding rolled forward from 2013/14 to be spent in 2014/15:	g £3000.00
Total running costs applied for:	h £8,861.00

(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, 2014/15.

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: 1st May 2014.....

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