

Community Area Partnership Agreement 2012/13:

Budget details for CAP running costs

Your Details:

Name:	Shona Holt
Partnership:	Warminster and Villages Community Partnership
Address:	c/o CAB Building Central Car Park Warminster Wiltshire BA12 9BT
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Bank Account Details:

Account name:	Lloyds TSB
Sort code:	
Account no.	
Balance of funds at beginning of year:	£10821.13

Details of Budget:

	Cost:
Administrator / Project Officer (inc travel) costs: <ul style="list-style-type: none">▪ Details £8120 (Fee+NI) + 500 expenses	a £ 8620
Consultation activities, public events, analysis, etc: <ul style="list-style-type: none">▪ Details - Carried forward from last year	b £ -
Advertising & promotion (inc websites): <ul style="list-style-type: none">▪ Details £500 adverts £200 website	c £ 700
Plans, questionnaires, other printing costs: <ul style="list-style-type: none">▪ Details Pillar Group Support	d £ 1800
Office expenses, consumables, etc.: <ul style="list-style-type: none">▪ Details £1500 rent + £300 stationary	e £ 1800
Other costs: <ul style="list-style-type: none">▪ FR book & Mag 210 Audit 500 Postage 250	f £450
Amount of funding rolled forward from 2011/12 to be spent in 2012/13:	g £ 4586
Total running costs applied for:	h £ 9294

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

I confirm that the costs detailed here will be incurred by the Warminster and Villages 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 (July 2012). The second 50% will be released following approval at the November 2012 meeting.

Signed:

Date:

Please send your Annual Workplan and Budget Form for running costs to the Community Area Manger: Jacqui.abbott@wiltshire.gov.uk