

Community Area Partnership Agreement 2011/12:

Budget details for CAP running costs

Your Details:

| | |
|--------------|--------------------------------|
| Name: | Mr Kevin Gaskin |
| Partnership: | Corsham Community Area Network |
| Address: | |
| Phone: | |
| Email: | |

Bank Account Details:

| | |
|--|--------------|
| Account name: | |
| Sort code: | |
| Account no. | |
| Balance of funds at beginning of year: | £2,200 (est) |

Details of Budget:

| | Cost: |
|---|-----------------|
| Administrator / Project Officer (inc travel) costs: <ul style="list-style-type: none">Average 60 hours per month billed to CCAN plus mileage costs for supported meetings. This relates to core CCAN Workplan business including support to current Action Groups. Any additional costs resulting from work to support the Corsham Campus Delivery may have to be considered over and above. | a £7,000 |
| Consultation activities, public events, analysis, etc: <ul style="list-style-type: none">Funding for public events to include at least one Awareness event (Autumn) but also any activities in support of the Campus development | b £1,500 |
| Advertising & promotion (inc websites): <ul style="list-style-type: none">The CCAN website will be operational and will reduce advertising and promotion costs but funds included for display materials (pull up banners) and design work for newsletters, brochure. | c £800 |
| Plans, questionnaires, other printing costs: <ul style="list-style-type: none">Funds included for preparation and production of a community plan update likely to be in the second half of the year and in conjunction with advice from Wiltshire Council. | d £1000 |
| Office expenses, consumables, etc.: <ul style="list-style-type: none">Stationery, stamps, phone | e £400 |
| Other costs: <ul style="list-style-type: none">Hall hire for Group Meetings | f £400 |
| Amount of funding rolled forward from 2010/11 to be spent in 2011/12: | g £2,200 |
| Total running costs applied for: | h £8,900 |

(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

Community Area Partnership Agreement 2011/12:

Budget details for CAP running costs

I confirm that the costs detailed here will be incurred by the Corsham Community Area Network 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:

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