

Community Area Partnership Agreement 2011/12:

Budget details for CAP running costs

Your Details:

Name:	John Clark
Partnership:	Chippenham & Villages Area Partnership (ChAP)
Address:	39 Upper Seagry Chippenham SN15 5HA
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Bank Account Details:

Account name:	CHAP
Sort code:	30-91-99
Account no.	3372388
Balance of funds at beginning of year:	£7,383.68 of which £6,128.42 is core funding carried over from last FY

Details of Budget:

	Cost:
Administrator / Project Officer (inc travel) costs: <ul style="list-style-type: none">Administrator + project team co-ordinator (roles may be combined) - remuneration, travel costs, recruitment costs	a £5,250
Consultation activities, public events, analysis, etc: <ul style="list-style-type: none">Annual public event, other public & consultation events, analysis	b £6,250
Advertising & promotion (inc websites): <ul style="list-style-type: none">Newsletters design & print, maintenance of websites for ChAP and project teams, costs of distribution, PO Box costs, mailshots	c £1,800
Plans, questionnaires, other printing costs: <ul style="list-style-type: none">Printing of Community Plans, leaflets, surveys, cards etc	d £550
Office expenses, consumables, etc.: <ul style="list-style-type: none">Paper, ink, postage, storage of community resources, room hire	e £650
Other costs: <ul style="list-style-type: none">Volunteer expenses, training, purchased resources	f £1,400
Amount of funding rolled forward from 2010/11 to be spent in 2011/12:	g £6,128.42
Total running costs applied for:	h £9,771.58

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

I confirm that the costs detailed here will be incurred by the Chippenham & Villages 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: 21st June 2011