

Community Area Partnership Agreement 2011/12:

Budget details for CAP running costs

Your Details:

Name:	CHRIS HOLDEN
Partnership:	MELKSHAM COMMUNITY AREA PARTNERSHIP
Address:	TOWN HALL, MELKSHAM, SN12 6ES
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Email:	Chris.holden@bt.com

Bank Account Details:

Account name:	Melksham Community Area Partnership
Sort code:	
Account no.	
Balance of funds at beginning of year:	£964.84

Details of Budget:

	Cost:
Administrator / Project Officer (inc travel) costs: <ul style="list-style-type: none">July 2011 – March 2012	a £7402
Consultation activities, public events, analysis, etc: <ul style="list-style-type: none">3 full partnership meetings (@ £110)3 55+ meetings (@ £110)5 village meetings (@ £15)4 theme group meetings (@ £20)	b £815
Advertising & promotion (inc websites): <ul style="list-style-type: none">6 adverts for meetings (@ £77.76)1,000 leaflets (£279.60)	c £746.16
Plans, questionnaires, other printing costs: <ul style="list-style-type: none">Draft Community Plan for consultation:<ul style="list-style-type: none">2 x full pages in Melksham Independent News (£583.2)Extra copies for Parishes x 1,500 (£75)Posters x100 (£5)Freepost return (£270)Printing Completed Community Plan (£638)	d £2,223.2
Office expenses, consumables, etc.: <ul style="list-style-type: none">Stamps, printing, equipment for consultation events	e £85
Other costs: <ul style="list-style-type: none">Refreshments at 10 Steering Group meetings (@ £2.50)	f £25
Amount of funding rolled forward from 2010/11 to be spent in 2011/12:	g £964.84
Total running costs applied for:	h £9679.52

(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

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I confirm that the costs detailed here will be incurred by the Melksham 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:

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