

# Community Area Partnership Agreement 2012/13:

## Budget details for CAP running costs

### Your Details:

Name:	Bob King
Partnership:	Pewsey Community Area Partnership
Address:	c/o Pewsey Parish Office Bouverie Hall Goddard Road Pewsey SN9 5EQ
Phone:	01672 562014
Email:	bob.king@fireflyuk.net

### Bank Account Details:

Account name:	Pewsey Parish Council
Sort code:	xx-xx-xx
Account no.	xxxxxxxx
Balance of funds at beginning of year:	£3,909.77

### Details of Budget:

	Cost:
<b>Coordinator (inc travel) costs:</b> <ul style="list-style-type: none"><li>Part-time coordinator April 2012 – March 2013 (based on 12 hrs per week @ £11 ph) £6,864 (<b>note this is a max and it is envisaged the hours will start low so there is capacity to increase depending on workload</b>)</li><li>Travel costs for travel to meetings approx £1,000 per year</li><li>Meeting clerk £450</li></ul>	a £8,314
<b>Meetings, Consultation activities, public events, analysis, etc:</b> <ul style="list-style-type: none"><li>4 full partnership meetings @£104</li><li>Sub-Group Meetings @£450</li></ul>	b £554
<b>Advertising &amp; promotion:</b> <ul style="list-style-type: none"><li>6 adverts for meetings (@ £100)</li><li>1,000 leaflets (£280)</li></ul>	c £380
<b>Plans, questionnaires, other printing costs:</b> <ul style="list-style-type: none"><li>Draft Community Plan for consultation printing and distribution</li></ul>	d £500
<b>Office expenses, consumables, etc.:</b> <ul style="list-style-type: none"><li>Stamps, printing, equipment for consultation events</li></ul>	e £100
<b>Other costs:</b> <ul style="list-style-type: none"><li>Restorative Practice Project Training £900, Hall Hire £225, Refreshments £275</li><li>Mobile Phone for Information Point in Library £126</li><li>Contingency £500</li><li>Refreshments for PCAP meetings £15</li></ul>	f £1,141
<b>Amount of funding rolled forward from 2011/12 to be spent in 2012/13:</b>	g £2,000
<b>Total running costs applied for:</b>	<b>h £8,989</b>

(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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## *Budget details for CAP running costs*

I confirm that the costs detailed here will be incurred by the Pewsey 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. 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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