

## Details of Budget:

2011-12 BUDGET

2011-12 ACTUAL

2012-13 BUDGET

	rolled forward	£964.84		rolled forward	£941.52
<b>Administrator / Project Officer (inc travel) costs:</b>					
Travel		£650.00		£194.40	
salary at £12.50 ph, 15 hours pw	jul - mar	£6,750.00		£6,851.15	
<b>A TOTAL</b>		<b>£7,400.00</b>	<b>A TOTAL</b>	<b>£7,045.55</b>	<b>A TOTAL</b>
<b>Consultation activities, public events, analysis, etc:</b>					
3 full partnership meetings (@ £110)		£330.00			
3 55+ meetings (@ £110)		£330.00			
5 village meetings (@ £15)		£75.00			
<b>all meetings</b>				<b>£496.00</b>	
<b>refreshments</b>				<b>£57.08</b>	
		£100.00			
<b>B TOTAL</b>		<b>£835.00</b>	<b>B TOTAL</b>	<b>£553.08</b>	<b>B TOTAL</b>
<b>Advertising &amp; promotion (inc websites):</b>					
6 adverts for meetings (@ £77.76)		£466.56		£384.36	
1,000 leaflets (£279.60)		£279.60		£289.00	
<b>C TOTAL</b>		<b>£746.16</b>	<b>C TOTAL</b>	<b>£673.36</b>	<b>C TOTAL</b>
<b>Plans, questionnaires, other printing costs:</b>					
Draft Community Plan for consultation:					
2 x full pages in Melksham Independent News (£583.2)		£583.20			
Extra copies for Parishes x 1,500 (£75)		£75.00			
Posters x100 (£5)		£5.00			
Freepost return (£270)		£270.00			
Printing Completed Community Plan (£625)		£625.00			
<b>D TOTAL</b>		<b>£1,553.20</b>	<b>D TOTAL</b>	<b>£1,078.93</b>	<b>D TOTAL</b>
<b>Office expenses, consumables, etc.:</b>					
Stamps, printing, equipment for consultation events					
<b>E TOTAL</b>		<b>£85.00</b>	<b>E TOTAL</b>	<b>£231.92</b>	<b>E TOTAL</b>
<b>Other costs:</b>					
Refreshments at 10 Steering Group meetings (@ £2.50)					
display board				£120.00	
<b>F TOTAL</b>		<b>£25.00</b>	<b>F TOTAL</b>	<b>£120.00</b>	<b>F TOTAL</b>
<b>Amount of funding rolled forward</b>		<b>£964.84</b>		<b>£941.52</b>	
<b>total cost required</b>		<b>£10,644.36</b>		<b>£9,702.84</b>	<b>£10,939.80</b>
<b>Total running costs applied for:</b>		<b>£9,679.52</b>		<b>£9,998.28</b>	