

Community Area Partnership Agreement 2012/13:

Budget details for CAP running costs

Your Details:

Name:	D G Gregory
Partnership:	Bradford on Avon Community Area Network (BoACAN)
Address:	c/o 45 Woolley Terrace Bradford on Avon BA15 1AZ
Phone:	07730 939 892 (alternative: 01225 309 341)
Email:	david@dg29hb.plus.com (alternative: kim@samouelle.com)

Bank Account Details:

Account name:	Bradford on Avon Community Area Partnership
Sort code:	
Account no.	
Balance of funds at beginning of year:	£5403

Details of Budget:

	Cost:
Administrator / Project Officer (inc travel) costs: <ul style="list-style-type: none">▪ <i>Development Officer</i>▪ <i>Administration Officer</i>	a £ 9000
Consultation activities, public events, analysis, etc: <ul style="list-style-type: none">▪ <i>Regular meeting venues - £30 per month</i>▪ <i>Public meetings involving Hall booking – £180 x 3</i>▪ <i>AGM - £151</i>	b £ 1051
Advertising & promotion (inc websites): <ul style="list-style-type: none">▪ <i>Web site maintenance, design, development - £300 per month</i>▪ <i>Web site hosting - £55.00</i>▪ <i>provision for banner/s, leaflets, etc - £400</i>	c £ 4055
Plans, questionnaires, other printing costs: <ul style="list-style-type: none">▪ <i>Provision for design & printing plans, questionnaire, etc - £400</i>	d £ 400
Office expenses, consumables, etc.: <ul style="list-style-type: none">▪ <i>basic stationery, printing, photocopying, etc - £10 per month</i>▪ <i>travelling eg. WFCAP/Wiltshire Council Meetings - £15 per month</i>	e £ 300
Other costs: <ul style="list-style-type: none">▪	f
Amount of funding rolled forward from 2011/12 to be spent in 2012/13:	g £ 5403
Total running costs applied for:	h £ 9403

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

I confirm that the costs detailed here will be incurred by the [insert] Community Area Partnership in accordance with the commitments agreed within the Community Area Partnership Agreement, 2012/13.

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 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: David G.Gregory.....

Date: 05/07/2012.....

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