

Community Area Partnership Agreement 2012/13

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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Bank Account Details:

Account name:	Melksham Community Area Partnership
Sort code:	
Account no.:	
Balance of funds at beginning of year:	£942.00

Details of Budget:

Administrator / Project Officer (inc travel) costs:	
Travel for 12 months	£550
salary at £12.50 ph, 15 hours per week	£9,000
A TOTAL	£9,550
Consultation activities, public events, analysis, etc:	
2 full partnership meetings (@ £110)	£220
3 55+ meetings (@ £110)	£330
10 theme group meetings (@ £15)	£150
B TOTAL	£700
Advertising & promotion (inc websites):	
6 adverts for meetings (@ £40.8)	£245
C TOTAL	£245
Plans, questionnaires, other printing costs:	
printing updated plan at Area Board Meetings	£160
Extra printed plans for distribution	£60
general printing	£140
D TOTAL	£360
Office expenses, consumables, etc.:	
stamps/postage	£50
stationery/ equipment for consultation events	£20
E TOTAL	£70
Other costs:	
Refreshments at 10 Steering Group meetings (@ £1.50)	£15
F TOTAL	£15
total needed	£10,940
Amount of funding rolled forward from 2010/11 to be spent in	£942
Total running costs applied for:	£9,998

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

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: