

Community Area Partnership Agreement 2013/14:

Budget details for CAP running costs

Your Details:

Name:	Bob King
Partnership:	Pewsey Community Area Partnership
Address:	
Phone:	
Email:	

Bank Account Details:

Account name:	
Sort code:	
Account no.	
Balance of funds at beginning of year:	£6,689.32

Details of Budget:

	Cost:
Coordinator (inc travel) costs: <ul style="list-style-type: none">Part-time coordinator April 2013 – March 2014 (based on 10 hrs per week @ £9 ph) £4,680Travel costs for travel to meetings approx £600 per yearMeeting clerk £540Special activities/events £1,000	a £6,820
Meetings, Consultation activities, public events, analysis, etc: <ul style="list-style-type: none">4 full partnership meetings @£120Sub-Group Meetings @£450	b £570
Advertising & promotion: <ul style="list-style-type: none">Adverts for meetings (@ £100)1,000 leaflets (£280)	c £380
Plans, questionnaires, other printing costs: <ul style="list-style-type: none">Draft Community Plan for consultation printing and distribution	d £700
Office expenses, consumables, etc.: <ul style="list-style-type: none">Stamps, printing, equipment for consultation events	e £300
Other costs: <ul style="list-style-type: none">Membership of Visit Wiltshire £700Mobile Phone £160Contingency £500Refreshments for PCAP meetings £15	f £1,375
Amount of funding rolled forward from 2011/12 to be spent in 2012/13:	g £2,780
Total running costs applied for:	h £7,365

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

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, 2013/14.

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:

Date:

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