

Community Area Partnership Agreement 2013/14:

Budget details for CAP running costs

Your Details:

Name:	Malcolm Gull
Partnership:	Calne CAP
Address:	27, High Street, Calne, SN11 0BS
Phone:	01249 813747
Email:	Malcolm.gull@talktalk.net

Bank Account Details:

Account name:	Calne Community Area Partnership
Sort code:	
Account no.	
Balance of funds at beginning of year:	£800

Details of Budget:

Administrator / Project Officer (inc travel) costs: <ul style="list-style-type: none">Salary of p/t Administrator + expenses	Cost: a £2,400.00
Consultation activities, public events, analysis, etc: <ul style="list-style-type: none">Community Plan update	b £365.00
Advertising & promotion (inc websites): <ul style="list-style-type: none">Website upkeep, promotional material (banner, leaflets etc)	c £1000.00
Plans, questionnaires, other printing costs: <ul style="list-style-type: none">Community Plan update	d £0
Office expenses, consumables, etc.: <ul style="list-style-type: none">General office consumables	e £1000.00
Other costs: <ul style="list-style-type: none">Community Hub running costs – £3,000Hub Cleaner – £1,500	f £4,500.00
Amount of funding rolled forward from 2012/13 to be spent in 2013/14:	g £800.00
Total running costs applied for:	h £8,465.00

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

I confirm that the costs detailed here will be incurred by the Calne Community Area Partnership in accordance with the commitments agreed within the Community Area Partnership Agreement, 2013/14.

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: Malcolm Gull.....

Date: 5th June 2013.....

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