

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
Phone:	01225 707 717
Email:	Chris.holden@bt.com

Bank Account Details:

Account name:	Melksham Community Area Partnership
Sort code:	08-92-99
Account no.	65387852
Balance of funds at beginning of year:	£942.00

Details of Budget:

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