

Community Area Partnership Agreement 2012/13:

Budget details for CAP running costs

Your Details:

| | |
|--------------|---|
| Name: | Debra Leslie |
| Partnership: | Warminster and Villages Community Partnership |
| Address: | |
| Phone: | |
| Email: | |

Bank Account Details:

| | |
|--|-----------|
| Account name: | |
| Sort code: | |
| Account no. | |
| Balance of funds at beginning of year: | £10821.13 |

Details of Budget:

| | Cost: |
|--|-----------------|
| Administrator / Project Officer (inc travel) costs: <ul style="list-style-type: none">▪ Details £8120 (Fee+NI) + 500 expenses | a £ 8620 |
| Consultation activities, public events, analysis, etc: <ul style="list-style-type: none">▪ Details - Carried forward from last year | b £ - |
| Advertising & promotion (inc websites): <ul style="list-style-type: none">▪ Details £500 adverts £200 website | c £ 700 |
| Plans, questionnaires, other printing costs: <ul style="list-style-type: none">▪ Details Pillar Group Support | d £ 1800 |
| Office expenses, consumables, etc.: <ul style="list-style-type: none">▪ Details £1500 rent + £300 stationary | e £ 1800 |
| Other costs: <ul style="list-style-type: none">▪ FR book & Mag 210 Audit 500 Postage 250 | f £450 |
| Amount of funding rolled forward from 2011/12 to be spent in 2012/13: | g £ 4586 |
| Total running costs applied for: | h £ 9294 |

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

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

I understand that a first tranche payment of 50% of the funding will be released following Area Board approval (July 2012). The second 50% will be released following approval at the November 2012 meeting.

Signed:

Date:

Please send your Annual Workplan and Budget Form for running costs to the Community Area Manger: Jacqui.abbott@wiltshire.gov.uk