

Community Area Partnership Agreement 2013/14:

Budget details for CAP running costs

Your Details:

Name:	J A Hutchinson
Partnership:	Bradford on Avon Community Area Network (BoACAN)
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Bank Account Details:

Account name:	Bradford on Avon Community Area Network
Sort code:	40-63-01
Account no.	74679333
Balance of funds at beginning of year:	£1258

Details of Budget:

	Cost:
Administrator / Project Officer (inc travel) costs: Administration, Project Management, Research, Networking	a £9000
Consultation activities, public events, analysis, etc: Regular meeting venues £40 per month AGM £176	b £656
Advertising & promotion (inc websites): Banners and leaflets £263 Presence at local events, hire of site £280	c £543
Plans, questionnaires, other printing costs: Design and printing plans and questionnaires £150	d £150
Office expenses, consumables, etc.: Stationery, printing photocopying £10 per month Travelling WFCAP/Wiltshire Council Meetings £17 per month	e £324
Other costs:	f £
Amount of funding rolled forward from 2012/13 to be spent in 2013/14:	g £1258
Total running costs applied for:	h £9415

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

I confirm that the costs detailed here will be incurred by the Bradford on Avon 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.