

# Area Committee Budget Proposal

Please read the **Guide to Area Committee budgets** before you fill in this form

Then complete Section 1: Budget Proposal.

If you are proposing to deliver the project yourself, please complete Section 2: Delivery agency as well. We can help you with this or do it for you – see who to contact in the **Guide to Area Committee budgets**.

Continue or separate sheets if you need to, or expand the boxes if you are filling in the form electronically.

## Section 1: Budget Proposal

1. Title of proposal

2. Short description of proposal. Please include information on **who will benefit, when they will benefit, and how we will know when the proposal has been successful**.

It is important that your answer to this question is clear, because we will only pay the costs when we can see evidence that the outcomes you describe here have been achieved. You can provide further details in your supporting information.

Saffron Community Website was developed using SRB funding several years ago. This website provided the community with a place to advertise its events, post its news and exchange messages about important topics. It has space for local employers to advertise jobs and a jargon buster to assist the community in understanding primarily regeneration jargon. The site is available to the whole of the Saffron community both residents and professionals.

Whilst the background to this website is still useable the site has not been updated for the last 12 months, and is now considerably out of date. The site itself is self-sustaining in the sense that anyone wanting to put up an event or news item etc. can do this themselves, from any internet access point.

However in order to ensure the ethics of the site is maintained an administrator is required to check the site frequently and amend any issues arising. This is the first part of the support we are seeking from the Area Committee. **(2hrs per week @ 7.50per hr = £780)**

As the site background is already in place there are no technical maintenance to be paid on the site, however an annual hosting fee is payable to keep the site hosted in cyberspace using the simple domain name [www.saffron.org.uk](http://www.saffron.org.uk) **(£258.50)**

SCEL has already commissioned a local resident to update the site and remove all the old articles and projects in order for it to become useful again. So the site should be active again within the next few weeks. This has been paid for by funds from another project. However there is not the scope within the existing budgets and project funds to maintain the site into the new year.

This funding will enable the site to be hosted and maintained through to March 2008. An invoice for the hosting and confirmation of the date to which the site will be accessible can be provided immediately, and evidence of the administration can be provided throughout the year. However the progression and the usage of the website will provide the best form of monitoring for this project.

Whilst this seems like it is an ongoing cost programme, SCEL would like to point out that they are seeking support from other areas to make technical additions to the site to enable it to generate its own income, as this is seen as the best way forward for the site in the future. This is not however something that can be done overnight and a portfolio of 'sponsors' would need to be sought. Therefore this proposal seeks a 'stop gap' to enable us to get this more sustainable funding in place.

3. Have you provided additional supporting information?  Tick if yes

4. What is the cost to the Area Committee?

5. How have you estimated or calculated the cost? Please show each item of expenditure and say whether it is an estimate or an actual cost.

Item	Cost £	Estimate or actual cost?
Site Hosting	258.50	Actual
Administrator time	780.00	Actual
<b>Total</b>	<b>£1040</b>	

6. Have you tried to get funding from this project from anywhere else, either in the Council or from another organisation? If so, please give details

SCEL has tried to get sponsorship for this site, but needs to make some technical alterations to the site, as detailed above, to enable the site to generate its own sponsorship.

7. Who proposed the project? Please provide contact details.

Name of contact person	Karen Pickering
Your position in organisation or group	Company Secretary
Name of organisation or group	Saffron Community Enterprises
Address	
Phone number:	Email:

**Section 2: Delivery agency (this could be an organisation or an individual)**

8. Who will deliver the project? Please provide contact details.

Name of contact person	Karen Pickering
Your position in organisation or group	Company Secretary
Name of organisation or group	Saffron Community Enterprises
Address	
Phone number:	Email:

9. If your organisation is a community or voluntary organisation rather than a statutory organisation, such as the Council or the Police, have you got a written constitution?

Tick if yes

Please provide a copy  Office use

10. Declaration

I have read the *Guide to Area Committee Budgets* and I accept the arrangements described in that guide. I confirm that the information I have given on this form is true. I will inform the Council immediately if any of the information I have given on the form changes.

Name	Karen Pickering
Signature	
Date	1 <sup>st</sup> February 2007