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| **Name of Individual / Organisation** | Madeleine O’Reilly / Assemble Fest  |
| **Name of Project** | Our Street, Our Stage |

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| **INCOME SOURCE** | **DESCRIPTION** | **VALUE (£)** | **Status** [confirmed / expected] |
|  |  |  |  |
| Funding | ACE funding  | 22000 | Expected |
| Funding | City Arts – Visual art, part funding for projection artist | 1200 | Expected |
| Funding | Community funds; KC, local art funding schemes | 5200 | Expected |
| Sponsorship | Local businesses and traders | 1000 | Expected |
| Earned | Crowdfunding campaigns - 1 x 2500 for engagement with local schools and 1 x 2500 for community choir | 5000 | Expected |
| Earned | Assemble Fest contribution | 1000 | Confirmed |
| Other | Trusts and foundations | 900 | Expected |
|  | How much are you applying for from the Hull 2017 Creative Communities Programme? | 25000 | Expected |
|  | **INCOME TOTAL**: | 61300 |  |

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| **EXPENDITURE TYPE** | **DESCRIPTION** | **VALUE (£)** |
| Road closure | Cost to close the road and re-route buses for 4hrs | 10000 |
| Artist Commissions | Daniel Bye & Boff Walley | 5000 |
|  | Projection artist | 5000 |
|  | Stilt/circus skills company | 3000 |
|  | Band/musicians | 2500 |
|  | Schools project – facilitation and delivery | 4000 |
|  | Theatre company – army/troop scene | 3500 |
| Staffing  | Director (£80 per day x 2 days a week x 34 weeks) | 5440 |
|  | Producer (£80 per day x 2 days a week x 34 weeks) | 5440 |
|  | Production Manager (£80 per day x 2 days a week x 20 weeks) | 3200 |
|  | Event Staffing (£80 per day x 2 days a week x 5 weeks x 5 staff) | 5600 |
| Marketing & PR | Print, digital, other | 2000 |
| Technical equipment | Projector, generators, lighting,  | 2500 |
| Design | Stilt costumes, fake grass, balloons etc | 2500 |
| Contingency |  | 1620 |
|  | **EXPENDITURE TOTAL:** | £ 61300 |

Note: Your income and expenditure tables should balance.

**IN-KIND**
You should include In-Kind support in both income and expenditure in the table below. In-Kind support is used to describe any materials and services that you would otherwise have to pay for, but are being provided free of charge or at a reduced rate. If you are being provided services at a reduced rate, please indicate the monetary value of that support (in income). Examples of In-Kind support include (but are not limited to) equipment or rehearsal space being provided for free or a discount on their cost.

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| **DESCRIPTION OF IN-KIND SUPPORT** | **VALUE**  | **Status** [confirmed / expected] |
| Hull University – Project Assistants from MA Theatremaking course x 6 | 5040 | Expected |
| Rehearsal and workshop space (15 days) | 1500 | Expected |
| Consultancy and advice – Hull Truck Theatre and Freedom Festival  | 1500 | Expected |
| Businesses – rehearsals, use of space etc | 600 | Expected |
| **IN-KIND SUPPORT TOTAL**: | 8640 |  |