

# HULL UK CITY OF CULTURE 2017

<b>Name of Individual / Organisation</b>	Butterflies Memory Loss Support Group
<b>Name of Project</b>	The Butterfly Effect

<b>INCOME SOURCE</b>	<b>DESCRIPTION</b>	<b>VALUE</b>	<b>Status [confirmed / expected]</b>
City Arts	<b>Building of Chrysalis</b> Made in Hull workshops We Made it, We did ! exhibition <b>Roots and Routes.</b> 6 days Arts practitioner & Transport and Hotel	£5000	Pending
Research fund Hull Uni and <b>City of Culture – Creative Communities Programme</b>	Connecting with the world – social media	2660.00 <b>1660.00</b> <b>Total 4320.00</b>	Possible Self Funding City of Culture Pending
<b>City of Culture – Creative Communities Programme</b>	<b>Routes and Roots - Reflections</b> Preparation workshops artist to meet and work with participants		City of Culture Pending
	Travel	100.00	
	Artist fee	200.00	
	4 community workshops and one day planning leading to exhibition and performance	1200.00	
	Venue Hire for performance and rehearsal	200.00	
	Performance Tech support	360.00	
	Van Hire and Fuel	1000.00	
	Rent for Workshops	50.00	
	Stationary and Advertising	100.00	
	Transport for clients	70.00	
	Glass workshop materials	300.00	
	<b>TOTAL</b>	<b>3580.00</b>	

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<b>City of Culture – Creative Communities Programme</b>	<b>Freedom – It’s all a Balancing act</b>		City of Culture Pending
	Arts Practitioner 8 days @ £180.00	1440.00	
	Rent for workshops	300.00	
	Stationary	100.00	
	Transport for clients to workshops and event	200.00	
	Exhibition display costs	500.00	
	Curating – 1 day	180.00	
	Family day experiencing circus skills with power point film and exhibition		
	Club House Community Centre – East Hull	100.00	
	Advertising and press release	250.00	
	Circus Skills practitioners	1200.00	
	<b>TOTAL</b>	<b>4270.00</b>	
Awards for All and self funding	<b>Tell the World - Hear our Voice, Celebrate With Us</b>		Pending
	IT Practitioners – 4 days @ £180	720.00	Expected
	Arts Practitioners 8 days	1440.00	
	Venue Hire - Kardomah	200.00	
	<b>TOTAL</b>	<b>2360.00</b>	
Self Funding from Subs and Fundraising events	Staffing and running cost of Butterflies groups	£10,590.00	Please see supporting document – Proposed Funding Sources
	How much are you applying for from the Hull 2017 Creative Communities Programme?	10,000.00	
	<b>INCOME TOTAL:</b>	<b>30,120.00</b>	

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EXPENDITURE TYPE	DESCRIPTION	VALUE
General Project Costs	Arts Practitioners, curating, Preparation workshops	14,400
Equipment & Facilities	Venue hire, van hire & fuel, exhibition and display costs (frames structures)	2,650.00
Marketing & PR	Including the fee for social media support	2,110.00
Access & Engagement	Transport for clients by taxi or community transport when unable to travel alone.	370.00
Other		10,590.00
<b>EXPENDITURE TOTAL:</b>		£ 30,120.00

Note: Your income and expenditure tables should balance.

DESCRIPTION OF IN-KIND SUPPORT	VALUE	Status [confirmed / expected]
73 Average monthly volunteer hours @11.00 - trained to help support people with dementia in the workshops.	£9,636	Confirmed
Hotel stay 20% discount	£200.00	Expected
Materials from Scrap Store	£400.00	Confirmed
Rent for clubhouse - charity rate 50%	£90.00	Confirmed
Office/workshop space rent inc VAT - 50%	£3750.00	Expected
Use of Kardomah @£500 plus VAT	£625.00	Confirmed
<b>IN-KIND SUPPORT TOTAL:</b>	£14,701.00	