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| **Name of Individual / Organisation** | HULL CHORAL UNION |
| **Name of Project** | VOICES ACROSS THE HUMBER |

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| **INCOME SOURCE** | **DESCRIPTION** | **VALUE**  | **Status** [confirmed / expected] |
| Earned  | Subscriptions from extra singers £20 each | £1000 | expected |
| Funding | Choir fund-raising events |  |  |
|  | Hull Choral Union | £600 | confirmed |
|  | Grimsby Philharmonic Choir | £750 | confirmed |
|  | Grimsby Bach Choir | £900 | confirmed |
| Earned | Music hire charge to members | £400 | expected |
| Earned | Ticket sales | £500 | expected |
| Earned | Programme sales | £450 | expected |
| Funding | Arts Council Grant | £10,000 | expected |
| Funding | How much are you applying for from the Hull 2017 Creative Communities Programme? | £5,000 | Expected |
|  | **INCOME TOTAL**: | £19,600 |  |

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| **EXPENDITURE TYPE** | **DESCRIPTION** | **VALUE** |
| General Project Costs | Orchestra | £5140 |
|  | Conductor | £2400 |
|  | Conductor travel | £70 |
|  | Soloists 3@£400 | £1200 |
| Equipment & Facilities | Hire of City Hall (concert and rehearsal) | £3320 |
|  | City Hall stage set up and sound | £650 |
|  | Instrument hire | £50 |
|  | Orchestra scores (library) | £30 |
|  | 4.8% Net Box Office Performing Rights Society (inc VAT) | £30 |
|  | Photographer/digital artist (6 days @ £250 a day) | £1500 |
|  | Materials for visual interpretation | £150 |
|  | Hire of 10,000 lumen projector from Saville’s (2 days), service costs and technicians | £3500 |
|  | Posters and flyers | £500 |
|  | Ticket printing (inc VAT) | £60 |
|  | Programme printing | £400 |
| Access & Engagement | Children’s photography day -time and materials | £300 |
|  | Mini-bus hire for photography day | £200 |
| Other | Workshop room hire | £200 |
|  | Rehearsal room hire for orchestra rehearsal | £30 |
|  | **EXPENDITURE TOTAL:** | £ 19,600 |

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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| **INCOME** | **DESCRIPTION** | **VALUE**  | **Status** [confirmed / expected] |
| In-Kind | Choir member subscriptions Spring Term |  |  |
| In-Kind | Hull Choral Union | £2,013 | expected |
| In-Kind | Grimsby Philharmonic Choir | £2,812 | expected |
| In-Kind | Grimsby Bach Choir | £1,077 | expected |
| In-Kind | Loan of Hedges choral (200@£1) and orchestral scores(£30) from Hull Choral Union free of charge | £230 | confirmed |
| In-Kind | Coach hire Grimsby-Hull (3 buses) | £1500 | expected |
| In-Kind | Sale of learning CDs to choir members | £350 | expected |
| In-Kind |  |   |  |
|  | **INCOME TOTAL**: | £8,382 |  |

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| **EXPENDITURE TYPE** |  |  |  |
| In-Kind | Spring Term rehearsal space hire(HCU £1106, GPC £430, GBC £336) | £1872 | confirmed |
| In-Kind | Spring Term musical director and accompanist fees(HCU £1230, GPC £1639, GBC £1155) | £4024 | confirmed |
| In-Kind | Planning meetings (based on living wage @ £8.25 an hour 30hrs 6 people) | £1485 | confirmed |
| In-Kind | Humber Bridge tolls £3 return (meetings) | £60 | confirmed |
| In-Kind | Petrol @ £4.24 a mile (meetings) | £1274 | confirmed |
| In-Kind | Making of CDs/on line resources | £350 | expected |
| In-Kind | Programme sellers 4 @£8.25 an hour  |  £33 | expected |
|  | **INCOME TOTAL**: | £9,098 |  |