**How do I complete this budget template?**A table has been provided below for you to indicate your project income and expenditure.

**PROJECT INCOME**

**Source**: You should indicate the source type of your income which should be one of the following:

* Earned
* Funding
* Sponsorship
* Other

You can insert multiple items with the same or different sources.

**Status**: Please indicate if your income is confirmed or expected.

**How much are you applying for from the Hull 2017 Creative Communities Programme?** You should include the amount you are applying for from the Creative Communities Programme as part of your income. This should be the same amount as you indicated in your application form. 100% of your funding can be applied for from the Creative Communities Programme.

**PROJECT EXPENDITURE**

**Expenditure Type:** Please provide details of expenditure for each of the following types:

* General Project Costs (eg. Artist, production manager, musician, administrator)
* Equipment & Facilities (eg. rehearsal space)
* Marketing & PR (eg. printing, poster design)
* Access & Engagement (eg. translation, sign-language interpretation services, community workshop, surtitles)
* Other

You can insert multiple items with the same or different types. The Creative Communities Programme are supporting projects which are additional to annual programmes of work, therefore, existing core overheads should not be included in expenditure budgets.

*Insert additional rows by right-clicking in the table and selecting ‘Insert’ then ‘Insert Rows Above or Below’.*

|  |  |
| --- | --- |
| **Name of Individual / Organisation** | Northern Academy of Performing Arts/Albermarle Music Centre |
| **Name of Project** | We Are The Future! |

|  |  |  |  |
| --- | --- | --- | --- |
| **INCOME SOURCE** | **DESCRIPTION** | **VALUE** | **Status** [confirmed / expected] |
| Earned | Ticket Sales @ £10 @ 70% full house | £16800.00 | expected |
| earned | Programme Sales | 2000.00 | expected |
| Earned | Sales of Advertising Space in Programme | 1500.00 | expected |
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|  | How much are you applying for from the Hull 2017 Creative Communities Programme? | 9500.00 | Expected |
|  | **INCOME TOTAL**: | £29800.00 |  |

|  |  |  |
| --- | --- | --- |
| **EXPENDITURE TYPE** | **DESCRIPTION** | **VALUE** |
| General Project Costs | Staffing for rehearsals  Musical director NAPA  Musical Director Albermarle  Choir Master  Director NAPA  Production Manager NAPA  Stage extension at venue  Van Hire | £4400.00  700.00  700.00  700.00  700.00  700.00  950.00  150.00 |
| Equipment & Facilities | Venue Hire  Box Office 5% tkt sales  Sound equipment and staff  Lighting Equipment and staff  Costume Hire  Hire Orchestral scores  Print rehearsal materials | 6000.00  840.00  3000.00  3000.00  1500.00  1000.00  700.00 |
| Marketing & PR | Design and printing Programmes  Posters/flyers  Advertising and brochure spaces | 2000.00  1500.00  1000.00 |
| Access & Engagement | Large print and braille programmes  Audio Description | 160.00  100.00 |
| Other |  |  |
|  | **EXPENDITURE TOTAL:** | £ 29800.00 |

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.

|  |  |  |
| --- | --- | --- |
| **DESCRIPTION OF IN-KIND SUPPORT** | **VALUE** | **Status** [confirmed / expected] |
| Rehearsal space hire | £840.00 | Confirmed |
| Wardrobe mistresses | 500.00 | Confirmed |
| Programmes sellers | 200.00 | Confirmed |
| Chaperones | 500.00 | Confirmed |
| Make-up and hair | 200.00 | Confirmed |
|  |  |  |
|  |  |  |
| **IN-KIND SUPPORT TOTAL**: | £2240.00 |  |