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| **Name of Individual / Organisation** | Hull 2017 Mystery Play Committee  |
| **Name of Project** | Noah 2017 |

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| **INCOME SOURCE** | **DESCRIPTION** | **VALUE**  | **Status** [confirmed / expected] |
| Ticket Revenue  | Optional seat to view full performance  | 12,224 | Expected  |
| Arts Council Bid  | Supplementary bid for specific strands | 15,000 | Expected |
| Local trusts and foundations |  | 5,000 | Expected |
| Sponsorship |  | 6,000 | Expected |
| Market / vendors  |  | 7,200 | Expected |
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|  | How much are you applying for from the Hull 2017 Creative Communities Programme? | 50,000 | Expected |
|  | **INCOME TOTAL**: | £95,424 |  |

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| **EXPENDITURE TYPE** | **DESCRIPTION** | **VALUE** |
| **General Project Costs** |  | £ |
| Artistic Director  |  | 13,000 |
| Producer  |  | 13,000 |
| Admin and marketing  |  | 7,800 |
| Volunteer expenses |  | 1,200 |
| Insurance  |  | 1,100 |
| Evaluation Report  |  | 1,000 |
| Project contingency  |  | 1,052 |
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| **Equipment & Facilities** |  |  |
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| Tiered seating  | 2 x 191 trailer units for in front of Holy Trinity  | 2,600 |
| PA / LX  | For main performance area  | 3,200 |
| Site Power |  | 2,000 |
| First aid  | On site for general event cover | 1,000 |
| Site Comms |  | 540 |
| Professional Stewards |  | 4,352 |
| Site security |  | 5,040 |
| Fire fighting equipment  |  | 120 |
| Barriers / Signage  |  | 300 |
| City fees and charges  |  | 1,000 |
| Wagons | For processional elements and ‘staging’  | 1,800 |
| Set / props / costumes  | To facilitate the productions for each participating group  | 15,000 |
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| **Marketing & PR** |  |  |
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| Print / Promotional materials  |  | 1,000 |
| PR facilitator  |  | 1,000 |
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| **Access & Engagement** |  |  |
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| Workshop / rehearsal room hire |  | 3,120 |
| Artists / facilitators / leaders / directors  | To facilitate the productions for each participating group  | 15,000 |
|  |  |  |
| Other |  |  |
|  | **EXPENDITURE TOTAL:** | £95,424  |

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] |
| Admin / office accommodation and volunteer support from Holy Trinity  | £3,250 | Confirmed  |
| Hire of space in and around Holy Trinity for the event  | £3,150 | Confirmed  |
| In kind resource from participating groups  | £6,000 | Expected  |
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| **IN-KIND SUPPORT TOTAL**: | £12,400 |  |