

Proposed budget for Hull2017, Basil Kirchin Projects		
Produced by Serious Events Ltd at Hull City Hall + other venues		
	BUDGET (as at September 2016)	Notes
INCOME		
Proportion of overall income granted by Hull2017	130,000	Total grant is 170K, the remainder to be allocated to the Jazz programme
Estimated income based on ticket sales (net of VAT and PRS)	35,000	(26190)+(2793.6)+(4656)=33639.60
		PLUS up to 50 SEASON TICKETS at £75/50/30 - average = 51 x 50 =2550
Income from BBC Radio 3	32,000	CONF/Pays for the BBC CO to participate in the event
Sub total	197,000	
EXPENDITURE		
Favourite Sounds of Hull		
		(Aug 2016 - Dec 2017)
Peter Cusack Fee	3,000	Concept/sounds collection/pre & post production
Recording labour/equipment	3,000	
Travel & Accommodation	1,500	
Communication/Call Out	0	via Hull 2017/Serious/other
Administration - Serious	0	Part of overall management fee
Sub total	7,500	
Basil Kirchin Film (NOVA Films)		
		(June 2016 - March 2017)
Image clearances/archive footage	4,000	Contribution to overall cost of archive footage/images for live use as well as film
Contribution to Nova Films	16,000	Contribution to costs for film elements involved in the Weekender & Online promo
Music clearances/supervision	1,000	Music supervision by Serious/contribution for usage and licencing
Sub total	21,000	
Anna Bean Visual Identity		
		(June 2016 - March 2017)
Photo Montage & overall design	4,000	Visual identity for live event in City Hall and Nova film
Sub total	4,000	
Basil Kirchin Weekender Live event		
		(February 2017) Across 3 days in City Hall
Venue/Technical costs		
		(February 2017)
Venue costs (3 x days hire)	7,500	Based on a dry hire fee of £2.5K per day
PA and monitors, including for front of house	6,000	HPPS to provide
Lighting	2,500	
Backline	3,000	
Technical crew costs	4,000	
Show manager	2,000	Rob Timmer
Artist/contributor liaison officers	4,000	Some Serious crew/some local crew/some volunteers
Projections and screens	2,500	
Catering	2,500	
Security	1,200	
Rehearsal rooms and costs	1,500	
Sub total	36,700	
Artistic Programme		
		(February 2017)
Comperes / Talks	3,000	
Artist and band fees	42,500	Could increase if high profile artist/s commit (need to assess impact on ticket sales)
BBC CO	32,000	BBC cash contribution (see income above)
Film hire and associated costs (The Adominable Dr Phibes)	0	Gratis via Hull 2017 + BFI (£5280 costs cover from BFI bid)
VJ & DJ costs/projectionist	3,000	
Sub total	80,500	
Travel & Accommodation		
		(February 2017)
Travel	7,000	
Artist Hotels	4,000	
Sub total	11,000	
Marketing		
		(August 2016 - March 2017)
Image creation	0	See Anna Bean above
Graphic design/Print & Distribution	2,000	FSOH card/Souvenir CD from Trunk Records/Weekender Freesheet
Event specific marketing/advertising campaign	2,000	
Event Specific PR	1,500	London based PR so that there is wide recognition for the project.
Photography/film/documentation	2,000	Part of legacy of event
Online activity	500	Online activity free via Serious, budget allocated for online advertising
Serious Communication Support	0	As part of overall management fee
Sub total	8,000	
Contingency		
	2,300	
Management		
		(June 2016 - March 2017)
Contribution to Serious administration and overheads	26,000	ie, 20% of grant from Hull2017
Sub total	26,000	
TOTAL EXPENDITURE (net of VAT)	197,000	
DIFFERENCE	0	