

Proposed budget for Hull2017, Basil Kirchin Projects			
Produced by Serious Events Ltd at Hull City Hall, 17 - 19 February 2017			
	BUDGET (as at September 2016)	update nov 2016	Notes
INCOME			
Proportion of overall income granted by Hull2017	130,000	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
Income from BBC Radio 3	32,000	32,000	PLUS up to 50 SEASON TICKETS at £75/50/30 - average = 51 x 50 =2550
			CONF/Pays for the BBC CO to participate in the event
Sub total	197,000	162,000	
EXPENDITURE			
Favourite Sounds of Hull			
			(Aug 2016 - Dec 2017)
Peter Cusack Fee	3,000	1,000	Concept/sounds collection/pre & post production
Recording labour/equipment	3,000		
Travel & Accommodation	1,500	374	374 as at 22 Nov 2016
Communication/Call Out	0		via Hull 2017/Serious/other
Administration - Serious	0		Part of overall management fee
Sub total	7,500	1,374	
Basil Kirchin Film (NOVA Studios)			
			(June 2016 - March 2017)
Image clearances/archive footage	4,000	2,000	Contribution to overall cost of archive footage/images for live use as well as film
Contribution to Nova Films	16,000	15,000	Contribution to costs for film elements involved in the Weekender & Online promo
Music clearances/supervision	1,000	1,000	Music supervision by Serious/contribution for usage and licencing
Sub total	21,000	18,000	
Anna Bean Visual Identity			
			(June 2016 - March 2017)
Photo Montage & overall design	4,000	750	Visual identity for live event in City Hall and Nova film
Sub total	4,000	750	
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	3,250	3,250	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		BBC CO paying for own rehearsal space
Sub total	37,950	3,250	
Artistic Programme			
			(February 2017)
Comperes / Talks	3,000	3,000	
Artist and band fees	42,500	42,250	Could increase if high profile artist/s commit (need to assess impact on ticket sales)
BBC CO	32,000	32,000	BBC contribution (see income above)
Film hire and associated costs (The Adominable Dr Phibes)	0		£6450 costs cover from BFI bid
VJ & DJ costs/projectionist	3,000		
Sub total	80,500	77,250	
Travel & Accommodation			
			(February 2017)
Travel	7,000	1,335	(1334.77 as at 22 Nov 2016)
Artist Hotels	4,000	10,885	(739 of incidental hotel as at 22 Nov, plus 10,146 estimated as per hotels grid)
Sub total	11,000	12,220	
Marketing			
			(August 2016 - March 2017)
Image creation	0		See Anna Bean above @4000 for images. Design and amnation for NOVA
Graphic design/Print & Distribution	2,000		Borchure/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	700	Part of legacy of event/ 700 for sampler CDs
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	700	
Contingency			
	1,050		
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	113,543	
DIFFERENCE	0	0	