**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** |  **Hull and East Riding of Yorkshire Hindu Cultural Association-Reg Charity No: 1107469** |  |
| **Name of Project** | **1st Holi Festival-A carnival of colours 2017** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **INCOME SOURCE** | **DESCRIPTION** | **VALUE**  | **Status** [confirmed / expected] |
| **Professional food stalls** | External snack and drink Stalls( all safety standards compliant, prepacked Indian snacks only sold- to set up own marquee with stall ) | £1100 | **expected** |
| **Inhouse food & soft drinks stalls** | Sale of prepacked Indian snacks soft drinks and water sales, all street vendor licensing & food,hygiene,health and safety compliance to be updated | £1100 | **expected** |
| **Sale of Holi Colours during the event for all attending to purchase** | **Hypoallergenic,safty standards complaint colours wholesale purchased from Leicester, London @ small cost** | £1500 | **expected** |
| **Entrance to Holi Carnival** | **Free event for all** | **-** | **confirmed** |
|  | **How much are you applying for from the Hull 2017 Creative Communities Programme?** | **£12,000** | **Grant expected** |
|  | **INCOME TOTAL:** | **£15,700** |  |

|  |  |
| --- | --- |
| **EXPENDITURE TYPE** |  **Description VALUE** |
| ***General Project Costs*** |  |  |
| Zeebedees Yard,Hill old Town  | Hire charges, extras | £700 |
| Professional DJ | Hire | £1000 |
| Professional MC’s | Travel and expense for invited professional MC from BBC Asian Network | £500 |
| Bhangra | Ext artists from Yorkshire region( Bradford)- stage performance, workshop for all to participate | £1000 |
| Local artist groups  | ( £200 per group,Irish,Hip Hop, Bollywood groups from across Yorkshire,£400 for A- Eight fusion music group-east & west) | £1500 |
|  | Entertainment company( Stilt walkers, balloon modelling,magician,live statues-Bamboozled.co.uk) | £700 |
|  | Arts and crafts( Indian puppet theatre, mythology costumes for young performers) | £500 |
| **Equipment & Facilities** |  |  |
| Sound support( Gig Shop Hull) | Sound | £700 |
| Holi Colour powder( hypo allergenic, safety standards compliant) | Purchased from Leicester/London  | £1500 |
|  External stage (mobilestages.co.uk,Halifax) | Estimated Costs as per website and discussions with company | £2500 |
| Video, Photography, DVD of event | Videography | £400 |
| Dhol Drums( x4 to be purchased for local trained artists to use) | Online purchase | £1000 |
| **Marketing & PR** |  |  |
| Flyers/Posters/programme | Printing | £500 |
| Advertising( Newspaper, Social media) | Advert | £500 |
| **Access & Engagement** |  |  |
| Transportation to and from venue | staff hire and transfer all materials for all in-house stalls,decorations,food court,signages, | £400  |
| Professional cleaners | ( heavy duty cleaning to be employed due to colours) | £1000 |
| **Others** |  |  |
|  | Event safety(14£ per headx 5 hrs,10 staff) medical cover standby( Red Cross) | £1000 |
|  | Licence fee for Zeebeedees yard usage | £300 |
|  |  |  |
|  | EXPENDITURE TOTAL: | £ 15,700 |

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] |
| HERHCA ,Park street venue usage for all in house prep and invited groups rehersals if required | Approx. £ 200 | expected |
| Volunteers refreshments  | Approx. £ 200( HERHCA to provide) | expected |
| **IN-KIND SUPPORT TOTAL**: | £400 |  |