

We Made Ourselves Over

Budget

The budget shows costs for the project over the five phases of work and divided across each of the areas of activity:

- Core Project – project setup and running.
- Making Hull 2097 – research relationships and community engagement for reimagining Hull
- The Films – creative development, shooting and post-production costs for films
- Screenings – distribution of the films via screenings across the city over 10 weeks
- Phone boxes – scripting and technical development for interactive platform using phone boxes
- App for Smartphones – app development, scripting and shooting for interactive video
- Face to Face Encounters – live interactions across the city in electric vehicles
- Hull, the UK and the World – digital strategy including website, press and social media
- Finale – celebratory screening event hosted at @theDock

SUMMARY	Core Project	Making Hull 2097	The Films	Screenings	Phone Boxes	App for Smartphones	Face to Face Encounters	Hull, the UK and the World	Finale	
Phase 1 - Research & Pre Production (June – Dec 2016)	2560	10130	570	-	3780	880	-	1860	-	
Phase 2 - Film and Interactive Development (Jan – Mar 2017)	790	-	15900	810	6150	7580	1610	2450	-	
Phase 3 – Filming and final production (Apr – Aug 2017)	2520	-	72170	5040	1840	13580	4400	3720	-	
Phase 4 – Public Event (Aug - Nov 2017)	4490	-	-	13320	1850	2750	9650	2600	11740	
Phase 5 – Legacy (Nov 2017 onwards)	1890	-	-	-	-	-	-	920	-	
Performance Fee 5%	613	507	4432	959	681	1240	783	578	587	
Contingency 5%	613	507	4432	959	681	1240	783	578	587	
Overheads 10%	1225	1013	8864	1917	1362	2479	1566	1155	1174	
TOTAL COST PER AREA	14700	12156	106368	23004	16344	29748	18792	13860	14088	249060

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Costs in detail

PHASE 1 - RESEARCH & PRE PRODUCTION (June – Dec 2016)	Core Project	Making Hull 2097	The Films	Screenings	Phone Boxes	App for Smartphones	Face to Face Encounters	Hull, the UK and the World	Finale	
Project Management										
Project Manager	500	250	250							
Research & Community Engagement										
Artists	320	3200	320		320	320		320		
Community Liaison		1500								
Workshop Facilitator		750								
Videographer / Photographer		500								
Venue hire		800								
Per Diems		450								
Travel	450	450								
Accommodation	240	1200								
Materials		600								
Technical										
Technical Lead	180				360	360				
Application Developer					2700					
Web Developer	360	180						360		
Software, hosting and internet costs					400	200				
Communications										
PR Consultant	250	250						500		
Marketing Officer	180							360		
Marketing Assistant	80							320		
PHASE 1 - COST PER AREA	2560	10130	570	-	3780	880	-	1860	-	19780

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PHASE 2 - FILM AND INTERACTIVE DEVELOPMENT (Jan – Mar 2017)	Core Project	Making Hull 2097	The Films	Screenings	Phone Boxes	App for Smartphones	Face to Face Encounters	Hull, the UK and the World	Finale
Project Management									
Project Manager			500	250	250	250	250		
Creative Development									
Artists			2400		1920	1600	800	480	
Scriptwriter			1500		500	500			
Storyboard Artist			1000						
Production Designer			1000			500			
3D Artist			3500			350		350	
Community Engagement									
Community Liaison			450						
Production									
Production Manager	180		1080	180			180		
Costumes, props and set build			3000			1000			
Per Diems			100	50			50		
Travel			300	150			150		
Accommodation			160	80			80		
Materials			300	100			100		
Technical									
Technical Lead					360	360			
Application Developer					2700	2700			
Web Developer	180							360	
QA / Testing					220	220			
Software, hosting and internet costs					200	100			
Communications									
PR Consultant	250		250					500	

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Marketing Officer	180		360					360		
Marketing Assistant								400		
PHASE 2 - COST PER AREA	790	-	15900	810	6150	7580	1610	2450	-	PHASE 2 TOTAL 35290

PHASE 3 – FILMING AND FINAL PRODUCTION (Apr – Aug 2017)	Core Project	Making Hull 2097	The Films	Screenings	Phone Boxes	App for Smartphones	Face to Face Encounters	Hull, the UK and the World	Finale
Project Management									
Project Manager			500	500	500	500	500	500	
Creative Development									
Artists	480		5760			960			
Performers			3300			660			
Music and music rights			600			200			
Community Engagement									
Community Liaison			1200						
Production									
Production Manager	360		2700	540		360	540		
Film crew for 5 x 3 day shoots			18000			3000		1500	
Videographer / Photographer			1000						
Editor			6400			1600			
3D compositing, camera tracking and animation			19250			1750			
Shoot equipment hire			2400			600			
Location costs			1000						
Per diems			4500						
Travel (van hire)			1600						
Accommodation			3600						
Mobile projection build & equipment				4000					

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Electric vehicle equipment							3000		
Technical									
Technical Lead				360	360			180	
Application Developer					2700				
Web Developer	180							360	
QA / Testing				220	330				
Software, hosting and internet costs				400	200				
Communications									
PR Consultant	500							500	
Marketing Officer		360		360	360		360	360	
Marketing Assistant								320	
Marketing materials	1000								
PHASE 3 - COST PER AREA	2520	-	72170	5040	1840	13580	4400	3720	-
									PHASE 3 TOTAL 103270

PHASE 4 – PUBLIC EVENT (Aug - Nov 2017)	Core Project	Making Hull 2097	The Films	Screenings	Phone Boxes	App for Smartphones	Face to Face Encounters	Hull, the UK and the World	Finale
Project Management									
Project Manager	500								250
Public Performance									
Artists	960				480	480	960		1920
Performers							2200		
Videographer / Photographer	250			250	250	250	250		250
Community Engagement									
Community Liaison				750					
Production									
Production manager (days)				360			360		1080
Projection Platform operator (weeks)				4000					

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Production Assistant (weeks)			1600		1600	800				
Truck hire (weeks)			6000							
Electric vehicle drivers (2 drivers x 10 days)					2000					
Electric vehicle hire (2 cars x 10 days)					1200					
Hospitality							1500			
Equipment Hire							2000			
Security & venue hire							2000			
Per diems	150						250			
Travel	450						750			
Accommodation	480						800			
Materials	200						400			
Technical										
Technical Lead							540			
Monitoring and Data Archiving				360	720	720				
Application Developer					540					
Web Developer							540			
Software, hosting and internet costs				400	400					
Communications										
PR Consultant	500						500			
Marketing Officer			360	360	360	360	360			
Marketing Assistant							400			
Press materials	250									
Press launch Event	750									
PHASE 4 - COST PER AREA	4490	-	-	13320	1850	2750	9650	2600	11740	PHASE 4 TOTAL 46400

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PHASE 5 – LEGACY (Nov 2017 onwards)

	Core Project	Making Hull 2097	The Films	Screenings	Phone Boxes	App for Smartphones	Face to Face Encounters	Hull, the UK and the World	Finale	
Project Management										
Project Manager	250									
Analysis, Publishing, Reporting										
Artists	480							480		
Video archiving and editing	240							80		
Data Analysis and Visualisation	360							180		
Web Developer	360							180		
Materials	200									
PHASE 5 - COST PER AREA	1890	-	-	-	-	-	-	920	-	2810
Performance Fee 5%	613	507	4432	959	681	1240	783	578	587	
Contingency 5%	613	507	4432	959	681	1240	783	578	587	
Overheads 10%	1225	1013	8864	1917	1362	2479	1566	1155	1174	
TOTAL COST PER AREA	14700	12156	106368	23004	16344	29748	18792	13860	14088	249060