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| **Name of Individual / Organisation** | 5 Senses Charity |
| **Name of Project** | Culture of 5 Hull’s Alive |

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| **INCOME SOURCE** | **DESCRIPTION** | **VALUE**  | **Status** [confirmed / expected] |
| Earned / Sponsorship | Project will be funded through our own funds | £13,851 | Expected |
| Earned | Ticket Sales – Middleton Hall | £4,203 | Expected |
| In Kind | Staff Costs attributable to the project | £64,952 | Confirmed |
| In Kind | Musicians time & Photography | £1,173 | Expected |
|  | How much are you applying for from the Hull 2017 Creative Communities Programme? | £10,000 | Expected |
|  | **INCOME TOTAL**: | £94,179 |  |

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| **EXPENDITURE TYPE** | **DESCRIPTION** | **VALUE** |
| General Project Costs | Musicians, Film Crew, Recording Studio | £14,520 |
| Equipment & Facilities | Venue Hire, Sound System, Props & Costumes | £6,252 |
| Marketing & PR | Photography, Flyers, EP Label, Radio & Paper Advertisements | £4,212 |
| Access & Engagement | Research & Community Access, Evaluation Forms, Van Hire | £3,070 |
| In Kind | Musicians time & photography | £1,173 |
| In Kind | Staff Costs attributable to the project | £64,952 |
|  | **EXPENDITURE TOTAL:** | £ 94,179 |

**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] |
| Staff costs attributable to the project | £64,952 | Confirmed |
| Photography | £53 | Confirmed |
| Musicians Time | £720 | Expected |
| Tre Amici | £400 | Expected |
| **IN-KIND SUPPORT TOTAL**: | £66,125 |  |

**Budget Explanation**

**Staffing Costs**

The 5 Senses is a student focused charity which provides both education and care for vulnerable adults. Due to the level of care and support our students require, our staffing costs are naturally high. Without the intensive support of our staff team our students would be unable to actively contribute to the 5 Senses City of Culture projects. The 5 Senses aims for the City of Culture projects to become a major part of the learning curriculum for the students from July 2016 through the end of following year, therefore staffing costs have been reflected accordingly, however these are for indicative purposes only and do not form part of the money requested from the City of Culture fund.

**Earned / Sponsorship**

We will undertake a fundraising and sponsorship campaign to find the additional monies required to fund this campaign and any shortfalls will be funded through the charities reserves.