**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** | Humber All Nations Alliance/Hymers College |
| **Name of Project** | Hull Cultural Festival |

|  |  |  |  |
| --- | --- | --- | --- |
| **INCOME SOURCE** | **DESCRIPTION** | **VALUE**  | **Status** [confirmed / expected] |
|  |  | £0 |  |
|  |  |  |  |
|  |  |  |  |
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|  |  |  |  |
|  |  |  |  |
|  |  |   |  |
|  | How much are you applying for from the Hull 2017 Creative Communities Programme? | £10000.00 | Expected |
|  | **INCOME TOTAL**: | £10000.00 |  |

|  |  |  |
| --- | --- | --- |
| **EXPENDITURE TYPE** | **DESCRIPTION** | **VALUE** |
| Equipment, Facilities, Infrastructure and general running costs | This would include transport of machinery, equipment etc… as well as security etc……  | £2500.00 |
| Marketing & PR | Printing of diverse promotional materials | £2500.00 |
| Access and Engagement | Cultural and community groups participating in the event will require some financial support in order to provide materials, souvenirs, food etc… for the general public | £4000.00 |
| Cleaning Costs | The site will have to be cleaned after the event. | £1000.00 |
|  | **EXPENDITURE TOTAL:** | £ 10000.00 |

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] |
| Use of auditoriums, theatres, sport fields, recording studio and open spaces at Hymers College over an extended weekend for the Hull Cultural Festival | £ 5500.00 | Confirmed |
| Use of sound and light effects, including PA systems, music instruments and special effects equipment | £3000.00 | Confirmed |
| 40 volunteers from Hymers College and HANA involved in the preparation and delivery of events equivalent to 8 hrs per day = 1280 hours | £3728.00 | Confirmed |
| 800 participants involved on the day equivalent to 8 hours = 6400 hours | £18640.00 | Expected |
|  |  |  |
|  |  |  |
|  |   |  |
| **IN-KIND SUPPORT TOTAL**: | £30868.00 |  |