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| **Name of Individual / Organisation** |  **Hull and East Riding of Yorkshire Hindu Cultural Association-Reg Charity No: 1107469** |  |
| **Name of Project** | **4th Hull Indian Mela Sept 2017** |  |

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| **INCOME SOURCE** | **DESCRIPTION** | **VALUE**  | **Status** [confirmed / expected] |
| **Brochure Adverts**  |  | **£1000** | **Expected sponsorship** |
| **External Stalls** |  **Stalls selling Indian clothes, Jewellery, Trinkets, statues/crafts at nominal prices-To be situated inside different areas of City hall.** | **£800** | **Confirmed( earned)** |
| **External caterers in Food Court** | **Food court- Mortimer Suite ,City Hall, Professional caterers and restaurants**  | **£1200** | **Confirmed( earned)** |
| **Ticket sales at BOX OFFICE /DOOR in City Hall**  | **2£ adults;1£children over 5( all paricipants,volunteers,school children performing are free to attend with badges)** | **£4000** | **Expected( earned)** |
|  | **How much are you applying for from the Hull 2017 Creative Communities Programme?** | **£12,000** | **Grant** |
|  | **INCOME TOTAL:** | **£19,000** |  |

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| **EXPENDITURE TYPE** |  **Description VALUE** |
| General Project Costs | City Hall Hire, set up on day prior to mela and all extras(AV technicians, security staff, box office staff, stage extras, licence fee for Victoria square ) | £3500 |
|  | Local artist groups collaborating with HERHCA( African,flamenco,irish,hip hop, NAPA, any other invited group advised by City Arts,Pragnya Dance centre,) | £1000 |
|  | Professional Bhangra& dhol players Group( 10 artists in total-Gabru Punjab Da) | £1500 |
|  | Professional MC | £400 |
|  | SAA UK Leeds( stage performance by senior artists-Ustad Harjinder pal singh(santoor),Jasdeep Singh ( sitar),Sukhmini( tabla);workshops for Indian music and Tabla,Dhol drumming | £600 |
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|  | Workshop artists- Yoga demo,Bollyzumba, Pragnya arts, Professional Cooking demonstration( @150 each) Kalasagam(£500 for stage item +workshop Bradford) | £1200 |
|  | Desi NAACH( Professional Bollywood group) -3 stage routines including parade, outdoor snapshots and workshops | £1100 |
| Equipment & Facilities | External dance Artists for’ DanCe UniTe’( 300x6 ) | £1800 |
|  | Cleaners for entire city hall post event  | £400 |
|  | TV screens for projections during event( indoor and victoria square outdoor) | £800 |
|  | Videography and DVD production for entire event | £400 |
|  | Additional AV support- indoor,stage,hall lights extras,sounds,outdoor,balcony,foyer,crush hall ( Gig Shop, Hull) | £600 |
|  | Mobile hand wash unit hire for food court( 50x6) | £300 |
|  | In-house expenses( clay,rangoli,garland making, turban fabrics,bindi’s,indian items for sale,spices,artwork material,stage decoratives,props, refreshments and costumes for in-house artists and children ) | £1000 |
| Marketing & PR | Brochure Printing | £1000 |
|  | Flyer,posters,programme booklets for all attending,signage printing | £500 |
| Access & Engagement | Transportation to and from venue( staff hire and transfer all materials for all in-house stalls,decorations,food court,signage,exhibition) | £400 |
| Other | Professional fireworks company for grand finale in Victoria square( from roof of city hall, all health and safety checks compliant-www.firewokers.co.uk)  | £1000 |
|  |  Outdoor stage and AV support Gig Shop,Hull( Victoria square for demonstrations through out the day) | £800 |
|  | Extra Event safety( private hire @ 9 hrsx 7 staff  | £700 |
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|  | EXPENDITURE TOTAL: | £ 19,000 |

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.

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| **DESCRIPTION OF IN-KIND SUPPORT** | **VALUE**  | **Status** [confirmed / expected] |
| HERHCA ,Park street venue usage for all Mela inhouse prep and invited groups rehersals | Approx. £ 200 | expected |
| Display board for use in stalls  | HANA | expected |
| Mannequins for welcome decorated Display  | City Arts | expected |
| Volunteers refreshments  | Approx. £ 200( HERHCA to provide) | expected |
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| **IN-KIND SUPPORT TOTAL**: | £500 |  |