

Hull UK City of Culture 2017  
Budget Proposal from Serious Events Ltd

Item	Sub-item	Quarter of 2017	Area of Activity	Note	Expenditure	Income	Difference	Note
								Note – all box office income is budgeted as net of VAT at 20%, less an estimated deduction of PRS and credit card charges of 6% of net.
<b>Item 1</b>			<b>Project with The Quietus (COUM/Throbbing Gristle)</b>					
	1.1	Made in Hull (Q1)	Exhibition in 64 Humber Street Gallery	subject of another budget con	0			
	1.2	Made in Hull (Q1)	Live performances across two weekends in January (x 3 per weekend)					
	1.2.1		<b>Weekend 1</b>					
			Artist Fees for 3 x shows - inspired by Genesis P-Orridge		7,500			
			Travel & Accommodation		1,000			
			Venue / Local Costs	Assume the use of inhouse PA & LX	1,000			
			Production / Crew/ Catering		2,500			
			<b>SUB TOTAL</b>		<b>12,000</b>	<b>7,344</b>	<b>-4,656</b>	Ticket price £12.50 x 250 tickets x 3 days
	1.2.2		<b>Weekend 2</b>					
			Artist Fees for 3 x shows - inspired by Cosey Fanni Tutti		7,500			
			Travel & Accommodation		1,000			
			Venue / Local Costs	Assume the use of inhouse PA & LX	1,000			
			Production / Crew/ Catering		2,500			
			<b>SUB TOTAL</b>		<b>12,000</b>	<b>7,344</b>	<b>-4,656</b>	Ticket price £12.50 x 250 tickets x 3 days
			<b>TOTAL Item 1</b>		<b>24,000</b>	<b>14,688</b>	<b>-9,313</b>	
<b>Item 2</b>			<b>Partnership with J-Night &amp; Nova Films regarding Basil Kirchin: Mind on The Run (working title)</b>					
	2.1	Made in Hull (Q1)	<b>The Kirchin Weekender @ City Hall</b>					
			<b>Core Event: 2 x City Hall Concerts (Friday &amp; Saturday evening) + break out /immersive events across 3 days</b>					
			Artist Fees	musicians, speakers, DJs, etc	45,000			
			Travel & Accommodation		5,000			
			Venue / Local Costs	City Hall	6,563			City Hall calculated at 30% of box office net of VAT.
			Production /Crew/ Catering		40,000			
			<b>SUB-TOTAL</b>		<b>96,563</b>	<b>20,563</b>	<b>-76,000</b>	£17.50 ticket price x 500 tickets x 3 days; see note above regarding box office calculations
	2.2		<b>Orchestral Event</b>					
			Budget to be discussed	Only possible with support from BBC (BBC Philharmonic Orchestra/Radio Broadcast)				
			<b>Film (produced by Nova Studios)</b>					
			Short film - selling tool + use in the live performances. Nova Studio estimate that this could cost up to £30,000. Further discussion about budget allocation necessary.					
	2.3	Made in Hull (Q1)	subject of another budget raised and controlled by Nova films					
	2.4	Tell the World (Q4)	Long film					
	2.5	Tell the World (Q4) + beyond 2017	Legacy (eg, permanent screening at C4DI)	to be discussed				
			<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	No box office expectations for film
			<b>TOTAL Item 2</b>		<b>96,563</b>	<b>20,563</b>	<b>-76,000</b>	

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Item 3		Freedom (Q3) & Tell the World (Q4)	Partnership with J-Night across Hull Jazz Festival x 2 editions					
	3.1	Freedom (Q3)	Participation Project: A Brief History of the Coolest Instrument in the World with Chris Montague (guitar)					Long term project with public outcome for non-professional participants led by Chris Montague and his band. No significant box office income.
			Artist Fees		5,000			
			Travel & Accommodation		750			
			Venue / Local Costs	Assume the use of inhouse PA & LX	1,000			
			Production /Crew/ Catering		3,000			
			<b>SUB-TOTAL</b>		<b>9,750</b>	<b>0</b>	<b>-9,750</b>	
	3.2	Freedom (Q3) & Tell the World (Q4)	Artist In Residence (Hull)	To generate original material for the Hull 2017 year.				EFG LJF will contribute / present work in London as part of Q4: Tell the World
			Artist Fees		10,000			
			Travel & Accommodation		2,000			
			Venue / Local Costs	Assume the use of inhouse PA & LX	2,000			
			Production /Crew/ Catering		2,000			
			<b>SUB-TOTAL</b>		<b>16,000</b>	<b>3,917</b>	<b>-12,083</b>	Ticket price £12.50 x 200 tickets x 2 shows
	3.3	Freedom (Q3) & Tell the World (Q4)	Joint Commissioning (UK artists/international artists)					
			Artist Fees		10,000			
			Travel & Accommodation		5,000			
			Venue / Local Costs	Assume the use of inhouse PA & LX	2,000			
			Production / Crew/ Catering		2,000			
			<b>SUB-TOTAL</b>		<b>19,000</b>	<b>3,917</b>	<b>-15,083</b>	Ticket price £12.50 x 200 tickets x 2 shows
	3.4	Tell the World (Q4)	Jazz Voice: 2017 Theme (Ella Fitzgerald; Lena Horne)					
			Artist Fees		35,000			
			Travel & Accommodation		10,000			
			Venue / Local Costs	City Hall	6,000			City Hall calculated at 30% of box office net of VAT.
			Production / Crew/ Catering		4,000			
			<b>SUB-TOTAL</b>		<b>55,000</b>	<b>18,800</b>	<b>-36,200</b>	Ticket price £20 x 800 tickets
	3.5	Tell the World (Q4)	Tin Men & The Telephone	Dutch artists working with digital technology				
			Artist Fees		2,500			
			Travel & Accommodation		1,250			
			Venue / Local Costs	Assume the use of inhouse PA & LX	1,000			
			Production / Crew/ Catering		2,000			
			<b>SUB-TOTAL</b>		<b>6,750</b>	<b>2,448</b>	<b>-4,302</b>	Ticket price £12.50 x 1 perfs
			<b>TOTAL Item 3</b>		<b>106,500</b>	<b>29,081</b>	<b>-77,419</b>	

Item	Sub-item	Quarter of 2017	Area of Activity	Note	Expenditure	Income	Difference	Note
<b>Item 4</b>			<b>Creative Partnership with North Sea Jazz Festival</b>					
	4.1	Freedom (Q3)	<b>Metropole Orkest + Lianne La Havas or FKA Twigs (or equivalent)</b>					
			Artist Fees		40,000			Needs contribution from Metro and/or City of Rotterdam or Dutch Arts Funding and/or UK co-producer, eg, Barbican
			Travel & Accommodation		20,000			
			Venue / Local Costs	City Hall	7,500			City Hall calculated at 30% of box office net of VAT.
			Production / Crew/ Catering		4,000			
			<b>SUB TOTAL</b>		<b>71,500</b>	<b>23,500</b>	<b>-48,000</b>	Ticket price £30 x 1000 tickets
	4.2	Freedom (Q3)	<b>Migratory BIRD - Rotterdam Club comes to Hull during Hull Jazz Festival summer edition (www.bird-rotterdam.nl)</b>					Needs contribution from City of Rotterdam or Dutch Arts Funding
			Artist Fees		20,000			
			Travel & Accommodation		5,000			
			Venue / Local Costs	Fruit or Other x 5 nights	3,000			
			Production / Crew/ Catering		2,000			
			<b>SUB TOTAL</b>		<b>30,000</b>	<b>9,792</b>	<b>-20,208</b>	Ticket price £12.50 x 200 tickets x 5 x perf nights
			<b>TOTAL Item 4</b>		<b>101,500</b>	<b>33,292</b>	<b>-68,208</b>	
<b>Item 5</b>			<b>THE STREETS in Hull</b>					
	5.1	Freedom (Q3)	<b>Pop Up Performances: Outdoor on High Streets/Shopping Malls</b>					All events could be part of Freedom Festival (1 - 3 Sept) or could stand alone at any time in Q3.
			Artist Fees		10,000			Across 2 x days
			Travel & Accommodation		5,000			
			Venue / Local Costs		1,000			
			Production / Crew/ Catering		1,500			
			<b>SUB-TOTAL</b>		<b>17,500</b>	<b>0</b>	<b>-17,500</b>	
	5.2	Freedom (Q3)	<b>Pop-Up gigs in Businesses: Indoor/Outdoor</b>					Across 2 x days
			Artist Fees		5,000			
			Travel & Accommodation		3,000			
			Venue / Local Costs		600			
			Production / Crew/ Catering		1,500			
			<b>SUB TOTAL</b>		<b>10,100</b>	<b>0</b>	<b>-10,100</b>	
	5.3	Freedom (Q3)	<b>Community Participation: Indoor/Outdoor</b>					Long term project (based around instrumental or vocal engagement) with public outcome for non-professional participants led by professional musicians.
			Artist Fees		10,000			
			Travel & Accommodation		3,000			
			Venue / Local Costs		2,000			
			Production / Crew/ Catering		1,200			
			<b>SUB-TOTAL</b>		<b>16,200</b>	<b>0</b>	<b>-16,200</b>	
	5.4	Freedom (Q3)	<b>Locally based project management to service above including expenses</b>		10,000	0	-10,000	
			<b>TOTAL Item 5</b>		<b>53,800</b>	<b>0</b>	<b>-53,800</b>	
			<b>GRAND TOTAL (Items 1 - 5)</b>		<b>382,363</b>	<b>97,623</b>	<b>-284,740</b>	

Item	Sub-item	Quarter of 2017	Area of Activity	Note	Expenditure	Income	Difference	Note
<b>Item 6</b>			<b>Key Programming in Hull City Hall (year round)</b>					
								These are examples of types of artists/fees that would be possible for this section of the programme
	6.1	Q - any/depending on touring	<b>Major International act + local Hull or UK support act</b>					
			Artist Fees		30,000			
			Travel & Accommodation		2,500			
			Venue / Local Costs	City Hall	9,000			City Hall calculated at 30% of box office net of VAT.
			Production / Crew/ Catering		4,000			
			<b>SUB TOTAL</b>		<b>45,500</b>	<b>28,200</b>	<b>-17,300</b>	£30 ticket price x 1200 tickets; see note above regarding box office calculations
	6.2	Q - any/depending on touring	<b>Medium scale International act + local Hull or UK support act</b>					
			Artist Fees		20,000			
			Travel & Accommodation		2,500			
			Venue / Local Costs	City Hall	3,500			City Hall calculated at 30% of box office net of VAT.
			Production / Crew/ Catering		4,000			
			<b>SUB TOTAL</b>		<b>30,000</b>	<b>10,967</b>	<b>-19,033</b>	Ticket price £20 x 700 tickets; see note above regarding box office calculations
			<b>TOTAL Item 6</b>		<b>75,500</b>	<b>39,167</b>	<b>-36,333</b>	