**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** | A Song for Hull by Hull Children’s University, Hull and East Yorkshire NHS Choir and HPSS Events Associates Ltd |
| **Name of Project** | A Song for Hull |

|  |  |  |  |
| --- | --- | --- | --- |
| **INCOME SOURCE** | **DESCRIPTION** | **VALUE**  | **Status** [confirmed / expected] |
| Parents ticket sales | 300 parents tickets @ £5.00 each  | £1,500 |  |
| VIP Meet & Greet Tickets | 100 tickets @ £50 each | £5,000 |  |
| Main ticket sales | Main tickets 800@ £15.00 each  | £12,000 |  |
| Other grants / fundraising  |  Through Hull Children’s University  | £1,500 |  |
| CD / DVD sales | 250 sales @£7.00 each  | £1,750 |  |
|  |  |  |  |
|  |  |   |  |
|  | How much are you applying for from the Hull 2017 Creative Communities Programme? | £10,000 | Expected |
|  | **INCOME TOTAL**: | £31,750 |  |

|  |  |  |
| --- | --- | --- |
| **EXPENDITURE TYPE** | **DESCRIPTION** | **VALUE** |
| General Project Costs | Venue, security at the event, J Ansell, Musical Director, HPSS EA, Music and backing tracks, Recording and CD production, Nineties Boy and Song for Hull score,  | £17,760 |
| Equipment & Facilities | Sound and lighting,  | £4,800 |
| Marketing & PR | Printing, tickets, marketing, sponsors,  | £2,180 |
| Access & Engagement | Liaison Coordinator, travel, welfare, Volunteers costs, contingency budget | £7,010 |
| Other |  |  |
|  | **EXPENDITURE TOTAL:** | £ 31,740 |

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.

|  |  |  |  |
| --- | --- | --- | --- |
| **INCOME** | **DESCRIPTION** | **VALUE**  | **Status** [confirmed / expected] |
| In-Kind | Printing | £1,200 | Expected |
| In-Kind | Marketing | £1,400 | Confirmed |
| In-Kind |  |  |  |
| In-Kind |  |  |  |
| In-Kind |  |  |  |
| In-Kind |  |  |  |
| In-Kind |  |   |  |
|  | **INCOME TOTAL**: | £2,600 |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **EXPENDITURE TYPE** | **DESCRIPTION** | **VALUE**  | **Status** [confirmed / expected] |
| In-Kind | Printing | £1,200 | Expected |
| In-Kind | Marketing | £1,400 | Confirmed |
| In-Kind |  |  |  |
| In-Kind |  |  |  |
| In-Kind |  |  |  |
| In-Kind |  |  |  |
| In-Kind |  |   |  |
|  | **EXPENDITURE TOTAL**: | £2,600 |  |