**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** | Handmade Parade CIC |
| **Name of Project** | Wheels of Change |

|  |  |  |  |
| --- | --- | --- | --- |
| **INCOME SOURCE** | **DESCRIPTION** | **VALUE**  | **Status** [confirmed / expected] |
|  |  | £ |  |
|  |  |  |  |
|  |  |  |  |
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|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  | How much are you applying for from the Hull 2017 Creative Communities Programme? | **42410** | Expected |
|  | **INCOME TOTAL**: | £**42410** |  |

|  |  |  |
| --- | --- | --- |
| **EXPENDITURE TYPE** | **DESCRIPTION** | **VALUE** |
| General Project Costs | **HMP Project Management** |  |
| General Project Costs | Artistic Director-Planning and development and delivery | 1000 |
| General Project Costs | Development Director-Planning and development and monitoring of grant | 500 |
| General Project Costs | Assistant Artistic Director-Planning and development and delivery | 750 |
| General Project Costs | Lead Artists x 2- 10 days @£200 per day x 2 Artists | 4000 |
| General Project Costs | Travel/ Transport and Van hire | 2500 |
|  | **Hull Carnival Art Management** |  |
| General Project Costs | Artistic Director-Planning and development and delivery | 1000 |
|  | **Teetret Beagle** |  |
| General Project Costs | Artists Fees- Planning and development and delivery | 1000 |
| General Project Costs | Transport/travel and accommodation Costs | 850 |
|  | **Event Day Budget** |  |
| General Project Costs | Band –Headline | 1000 |
| General Project Costs | Band Bandanarama (Hull Carnival arts band) | 250 |
| General Project Costs | Band (Hull Samba) | 250 |
| General Project Costs | Stage Manger | 450 |
| General Project Costs | PA equipment and hire | 750 |
| General Project Costs | Video Feed Technician | 150 |
| General Project Costs | Photographer | 450 |
| General Project Costs | Videographer | 1000 |
| General Project Costs | Digital Photographer Commission | 750 |
| General Project Costs | Digital Photography Equipment | 500 |
| General Project Costs | Insurance | 300 |
| General Project Costs | Fire extinguishers | 300 |
| General Project Costs | First aid | 120 |
| General Project Costs | Van hire for set-up and take-down, skip hire | 220 |
| General Project Costs | Skip Hire | 250 |
| General Project Costs | Toilet Hire | 400 |
| General Project Costs | Stationery/phone/postage/admin expenses | 250 |
| General Project Costs | Parking Closure | 250 |
| General Project Costs | Traffic management  | 600 |
| General Project Costs | Stewards | 250 |
| General Project Costs | Hire of HMP Puppets and equipment | 1500 |
|  | **Rag and Bone Partnership** |  |
| General Project Costs | Admin/insurance and site visits | 500 |
| General Project Costs | Transport/travel and hire costs | 2250 |
| General Project Costs | Build costs including design/development/workshop/materials | 2250 |
| General Project Costs | Artist fees for build | 2750 |
| General Project Costs | Music | 1250 |
| General Project Costs | Costume | 350 |
| General Project Costs | Crew/performers/artists for the event | 2750 |
| General Project Costs | Pyrotechnics | 1200 |
| Equipment & Facilities | Venue Hire-Space for community open workshops and specialist artform workshops and builds | 850 |
| Marketing &PR | Website (design, maintenance & hosting) | 100 |
|  | Print | 500 |
|  | Banners | 100 |
|  | Graphic designer | 450 |
|  | PR and Comms | 250 |
| Access & Engagement | Workshop Materials- all consumables: paint, card, withies,bamboo, timber, fabric, fixings etc.  | 1000 |
| Access & Engagement | Workshop artists from Hull Carnival Art | 750 |
| Access & Engagement | Outreach Project Manager from Hull Carnival Art | 1750 |
| Other | Event Contingency  | 2000 |
|  | **EXPENDITURE TOTAL:** | £ 42410 |

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] |
|  | £ |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
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| **IN-KIND SUPPORT TOTAL**: | £ |  |