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| **Name of Organisation** | Hull Play Resource Centre (ScrapStore) |
| **Name of Project** | ReMade in Hull |

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| **INCOME SOURCE** | **DESCRIPTION** | **VALUE**  | **Status** [confirmed / expected] |
| Funding | Hull 2017 Creative Communities Programme | £9,968.60 | Expected |
|  | **INCOME TOTAL**: | £9,968.60 |  |

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| **EXPENDITURE TYPE** | **DESCRIPTION** | **VALUE** |
| General Project Costs | 4 x Artists for Workshop Delivery Time x 12 Saturdays x 144 hours | £ 2,592.00 |
| General Project Costs | 4 x Artists for Workshop Delivery Time x 5 Days Half Term x 60 hours | £ 1,080.00 |
| General Project Costs | 6 x Community Artists for Workshop Preparation and Construction x 68 hours | £ 1,224.00 |
| General Project Costs | Resource Coordinator, Materials and equipment to support workshop construction x 25 hours | £ 250.00 |
| General Project Costs | Project Management, Project Administration and Workshop Administration x 35 hours | £ 700.00 |
| General Project Costs | Evaluation, Documentation and Information Collation delivery time x 45 hours | £ 450.00 |
| Equipment & Facilities | Reclaimed Resources at £40 per workshop x 34 | £ 1,360.00 |
| Equipment & Facilities | 6 x ‘ReMade in Hull’ Workshop Costumes and relevant branding | £ 360.00 |
| Equipment & Facilities | Soft Workshop Factory Floor Replica (interlocking tiles) and wall/ceiling decoration | £ 725.00 |
| Marketing & PR | 10,000 Double Sided A5 Leaflets Printed and Delivered to HU3 area | £ 477.60 |
| Access & Engagement | Venue Hire and Management at Hull Play Resource Centre x 68 hours access | £ 680.00 |
| Access & Engagement | Participant Welfare | £ 70.00 |
|  | **EXPENDITURE TOTAL:** | £ 9,968.60 |

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| **INCOME** | **DESCRIPTION** | **VALUE**  | **Status** [confirmed / expected] |
| In-Kind | Marketing & PR to ScrapStore Membership Database at 1,500 members – creation of weekly newsletter and update of corresponding activities x 12 hours | £ 240.00 | Confirmed |
| In-Kind | Access & Engagement document translation service Lingo24 starter pack (upon request) for up to 500,000 words through ScrapStore core service cost. | £ 90.00 | Confirmed |
| In-Kind | 6 x Community Artist Welfare | £ 340.00 | Confirmed |
|  | **INCOME TOTAL**: | £ 670.00 |  |