

INTERNAL proposed budget for Hull2017, Basil Kirchin Projects		
Produced by Serious Ltd at City Hall Hull + other venues		
INCOME	BUDGET (as at May 2016)	Notes
Proportion of overall income granted by Hull2017	100,000	Total grant is 170K, the remainder to be allocated to the Jazz programme
Estimated income based on ticket sales	37,500	750 x 4 shows x £15 net of VAT
Target income from broadcast fees, touring income	22,825	Additional fundraising/exploitation/etc
<b>Sub total</b>	<b>160,325</b>	
<b>EXPENDITURE</b>		
<b>Favourite Sounds of Hull</b>		
		<b>(Aug 2016 - Dec 2017)</b>
Peter Cusack Fee	3,000	Concept/sounds collection/pre & post production
Recording labour/equipment	3,000	Could reduce if University becomes involved
Travel & Accommodation	1,500	
Communication/Call Out	0	via Hull 2017/Serious/other
Administration - Serious	0	Part of overall management fee
<b>Sub total</b>	<b>7,500</b>	
<b>Basil Kirchin Film (NOVA Films)</b>		
		<b>(June 2016 - March 2017)</b>
Image clearances/archive footage	4,000	Contribution to overall cost of archive footage/images for live use as well as film
Contribution to Nova Films	16,000	Contribution to costs for film elements in vovled in the Weekender & Online promo
Music clearances/supervision	1,000	Music supervision by Serious/contribution for usage and licencing
<b>Sub total</b>	<b>21,000</b>	
<b>Anna Bean Visual Identity</b>		
		<b>(June 2016 - March 2017)</b>
Photo Montage & overall design	4,000	Visual identity for live event in City Hall and Nova film
<b>Sub total</b>	<b>4,000</b>	
<b>Basil Kirchin Weekender Live event</b>		
		<b>(February 2017) Across 3 days in City Hall (based on 4 day hire of venue)</b>
<b>Venue/Technical costs</b>		
		<b>(February 2017)</b>
Venue costs (4 x days hire)	10,000	Based on a dry hire fee of £2.5 per day
PA and monitors, including for front of house	6,000	
Lighting	2,500	
Backline	4,500	
Technical crew costs	6,000	
Show manager	1,000	
Artist/contributor liaison officers	4,000	Some Serious crew/some local crew
Projections and screens	3,500	
Catering	2,500	
Security	1,200	
Rehearsal rooms and costs	1,500	
PRS	1,125	3% of net box office target
<b>Sub total</b>	<b>43,825</b>	
<b>Artistic Programme</b>		
		<b>(February 2017)</b>
Comperes	2,000	
Artist, speaker and band fees	38,000	Could increase if high profile artist/s commit (need to assess impact on ticket sales)
BBC CO	0	Only possible if BBC broadcast concert
Film hire (The Adominable Dr Phibes)	0	Gratis via Hull 2017 + BFI
VJ & DJ costs/projectionist	3,000	
<b>Sub total</b>	<b>43,000</b>	
<b>Travel &amp; Accommodation</b>		
		<b>(February 2017)</b>
Local travel	5,000	
International/other travel	3,000	
Artist Hotels	3,000	
<b>Sub total</b>	<b>11,000</b>	
<b>Marketing</b>		
		<b>(August 2016 - March 2017)</b>
Image creation	0	See Anna Bean above
Graphic design/Print & Distribution	2,000	
Event specific marketing/advertising campaign	2,000	
Event Specific PR	1,500	London based PR so that there is wide recognition for the project.
Photography/film/documentation	2,000	Part of legacy of event
Online activity	500	Online activity free via Serious, budget allocated for online advertising
Serious Communication Support	0	As part of overall management fee
<b>Sub total</b>	<b>8,000</b>	
<b>Contingency</b>		
	<b>2,000</b>	
<b>Management</b>		
		<b>(June 2016 - March 2017)</b>
Contribution to Serious administration and overheads	20,000	ie, 50% of overall management fee of 20% of total grant from Hull2017
<b>Sub total</b>	<b>20,000</b>	
<b>TOTAL EXPENDITURE (net of VAT)</b>	<b>160,325</b>	
<b>DIFFERENCE</b>	<b>0</b>	