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| **Name of Individual / Organisation** | BCAE (Bransholme Community Arts Enterprise Ltd.) |
| **Name of Project** | Bransholme 50 |

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| **INCOME SOURCE** | **DESCRIPTION** | **VALUE** | **Status** [confirmed / expected] |
| Funding | BBC Children In Need - funding for an Arts Worker to carry out work with young children/people | £5,000 | Confirmed |
| Funding | Applications to English Heritage and Arts Council to part fund workers, project expenses, Sculptures for Bransholme 50 trail etc. | £17,250 | Expected |
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|  | How much are you applying for from the Hull 2017 Creative Communities Programme? | £10,000 | Expected |
|  | **INCOME TOTAL**: | £32,250 |  |

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| **EXPENDITURE TYPE** | **DESCRIPTION** | **VALUE** |
| General Project Costs | Part-time Arts Development Worker to deliver the project. (NJC Scale point 26) Pro rata  18.5 hours a week x 12 months Sept 16 – Aug 17  5 hours a week x 4 months Sept 17 – Dec 17  Youth Arts Worker  Artist to create and install sculptures for the ‘Bransholme 50 Trail’  Project Co-ordinator to oversee the management, monitoring and reporting of the project (and deliver some of the project work). (NJC Scale 33) Pro rata for 4 hours a week x 15 months  Design, printing and on-line presence of the ‘Bransholme 50 Trail’ guide.  Art materials, equipment, storage etc. | £12000  £1200  £5000  £6000  £4300  £ 500  £750 |
| Equipment & Facilities | Room Hire etc. for activities | £1000 |
| Marketing & PR | Printing of publicity, posters, flyers etc. | £ 300 |
| Access & Engagement | Transport costs for elderly and disabled people to attend activities and events | £ 200 |
| Other | Contingency | £1000 |
|  | **EXPENDITURE TOTAL:** | £ 32,250 |

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.

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| **DESCRIPTION OF IN-KIND SUPPORT** | **VALUE** | **Status** [confirmed / expected] |
| Work with children and families by schools etc. | £5000 | Expected |
| Support of young people/disabled/elderly etc. by partner organisations | £5000 | Expected |
| Use of rooms facilities provided by schools and partner organisations | £2000 | Expected |
| Support in location of public art, permissions etc. by HullCC and partner organisations | £1000 | Expected |
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| **IN-KIND SUPPORT TOTAL**: | £16,000 |  |