

REVISED

**HULL UK CITY OF CULTURE 2017
CREATIVE COMMUNITIES PROGRAMME | BUDGET TEMPLATE**

Name of Individual / Organisation	Northern Academy of Performing Arts/Albermarle Music Centre
Name of Project	We Are The Future!

INCOME SOURCE	DESCRIPTION	VALUE	Status [confirmed / expected]
Earned	Ticket Sales @ £10 @ 70% full house	£16800.00	expected
earned	Programme Sales	2000.00	expected
Earned	Sales of Advertising Space in Programme	1500.00	expected
	How much are you applying for from the Hull 2017 Creative Communities Programme?	9000.00	Expected
	INCOME TOTAL:	£29300.00	

EXPENDITURE TYPE	DESCRIPTION	VALUE
General Project Costs	Staffing for rehearsals	£4400.00
	Musical director NAPA	700.00
	Musical Director Albermarle	700.00
	Choir Master	700.00
	Director NAPA	700.00
	Production Manager NAPA	700.00
	Stage extension at venue	950.00
	Van Hire	150.00
	Equipment & Facilities	Venue Hire
	Box Office 5% tkt sales	840.00
	Sound equipment and staff	3000.00

Please delete the guidance notes before uploading your completed budget.

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	Lighting Equipment and staff	3000.00
	Costume Hire	1500.00
	Hire Orchestral scores	1000.00
	Print rehearsal materials	700.00
Marketing & PR	Design and printing Programmes	1500.00
	Posters/flyers	1500.00
	Advertising and brochure spaces	1000.00
Access & Engagement	Large print and braille programmes	160.00
	Audio Description	100.00
Other		
EXPENDITURE TOTAL:		£ 29300.00

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]
Rehearsal space hire	£840.00	Confirmed
Wardrobe mistresses	500.00	Confirmed
Programmes sellers	200.00	Confirmed
Chaperones	500.00	Confirmed
Make-up and hair	200.00	Confirmed
IN-KIND SUPPORT TOTAL:	£2240.00	

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