|  |  |
| --- | --- |
| **Name of Individual / Organisation** | Hull & East Riding Institute for the Blind (HERIB) |
| **Name of Project** | A Sight to Behold |

|  |  |  |  |
| --- | --- | --- | --- |
| **INCOME SOURCE** | **DESCRIPTION** | **VALUE** | **Status** [confirmed / expected] |
| City of Culture Grant - Funding | As detailed below in ‘Expenditure’ | £9320 | Hoped for ! |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  | How much are you applying for from the Hull 2017 Creative Communities Programme? | 100% | Expected |
|  | **INCOME TOTAL**: | £ 9320 |  |

|  |  |  |
| --- | --- | --- |
| **EXPENDITURE TYPE** | **DESCRIPTION** | **VALUE** |
| General Project Costs | Costs of Project Co-ordinator  (based on 10 hours per week @ £9 per hour for 26 weeks) to  co-ordinate activities with all parties involved, monitor progress, liaise with other regional sight support charities.  Costs of specialist art workers and sculptures  (3 hours per week @ £40 per hour for 26 weeks) | £2340  £3490 |
| Equipment & Facilities | Allowance for materials to develop sculpture  Recycled materials also to be used where applicable and appropriate (ie old used spectacles) | £640 |
| Marketing & PR | Design and development of posters, audio descriptions and braille information | £250 |
| Access & Engagement | Travel costs for art workers and visually impaired people to travel to Yorkshire sculpture park and between each of the different local sight support charities to work collaboratively on the project. | £1800 |
| Other | Volunteer Expenses  Celebration event upon completion for all parties concerned who participated in the development of the sculpture and unveiling of the sculpture in it’s location at the eye hospital. | £300  £500 |
|  | **EXPENDITURE TOTAL:** | £ 9320 |

Note: Your income and expenditure tables should balance.

|  |  |  |
| --- | --- | --- |
| **DESCRIPTION OF IN-KIND SUPPORT** | **VALUE** | **Status** [confirmed / expected] |
| Use of venue space of local sight support charities on a weekly basis  (based on £10 per hour x 3 hours per week x 26 weeks x 4 local societies). | £ 3120 | Confirmed |
|  |  |  |
| Work with local opticians for donation of no longer used spectacles to use as part of the art materials. North sea ferries would also provide us with these which have been left on board and not reclaimed after a specified period. | £400 | Confirmed |
| **IN-KIND SUPPORT TOTAL**: | £3520 |  |