

Budget (Hull)

The budget shows costs for Hull for the project (in GBP) over the five phases of work and divided across each of the areas of activity:

- Core Project – project setup and running.
- Making 2097 – research relationships and community engagement for reimagining the city
- The Films – creative development, shooting and post-production costs for films
- Screenings – distribution of the films via screenings across the city over 10 weeks
- Phone boxes – scripting and technical development for interactive platform using phone boxes
- App for Smartphones – app development, scripting and shooting for interactive video
- Face to Face Encounters – live interactions across the city in electric vehicles
- Hull, the UK and the World – digital strategy including website, press and social media
- Finale – celebratory screening event hosted at @theDock

SUMMARY	Core Project	Making 2097	The Films	Screenings	Phone Boxes	Smartphone App	Face to Face Encounters	Hull, UK and the World	Finale	TOTALS
Phase 1 - Research & Pre Production (June – Dec 2016)	2380	10130	570	0	700	600	0	1680	0	16060
Phase 2 - Film and Interactive Development (Jan – Mar 2017)	790	0	11690	880	3790	4770	1200	2290	0	25410
Phase 3 – Filming and final production (Apr – Aug 2017)	2520	0	61970	5040	1460	11420	4400	3720	0	90530
Phase 4 – Public Event (Sept - Dec 2017)	3665	0	0	14145	1850	2570	9650	2600	11740	46220
Phase 5 – Legacy (Dec 2017 onwards)	1890	0	0	0	0	0	0	920	0	2810
Performance Fee 5%	562	507	3712	1003	390	968	763	561	587	9052
Contingency 10%	1125	1013	7423	2007	780	1936	1525	1121	1174	18103
Overheads 10%	1124.5	1013	7423	2006	780	1936	1525	1121	1174	18103
<b>Total per area of activity</b>	<b>14056</b>	<b>12663</b>	<b>92788</b>	<b>25081</b>	<b>9750</b>	<b>24200</b>	<b>19063</b>	<b>14013</b>	<b>14675</b>	<b>226288</b>

# We Made Ourselves Over

## Costs in detail

22/03/2016

### Phase 1 - Research & Pre Production (June – Dec 2016)

	Core Project	Making 2097	The Films	Screenings	Phone Boxes	Smartphone App	Face to Face Encounters	Hull, UK and the World	Finale	
Project Management										
Project Manager	500	250	250							
Research & Community Engagement										
Artists	320	3200	320		320	320		320		
Community Liaison		1500								
Workshop Facilitator		750								
Videographer / Photographer		500								
Venue hire		800								
Per Diems		450								
Travel	450	450								
Accommodation	240	1200								
Materials		600								
Technical										
Technical Lead	180				180	180				
Application Developer					0					
Web Developer	180	180						180		
Software, hosting and internet costs					200	100				
Communications										
PR Consultant	250	250						500		
Marketing Officer	180							360		
Marketing Assistant	80							320		
<b>Phase 1 - Totals</b>	<b>2380</b>	<b>10130</b>	<b>570</b>	<b>0</b>	<b>700</b>	<b>600</b>	<b>0</b>	<b>1680</b>	<b>0</b>	<b>16060</b>

PHASE 1

16060

<b>Phase 2 - Film and Interactive Development (Jan – Mar 2017)</b>	Core Project	Making 2097	The Films	Screenings	Phone Boxes	Smartphone App	Face to Face Encounters	Hull, UK and the World	Finale
<b>Project Management</b>									
Project Manager			500	250	250	250	250		
<b>Creative Development</b>									
Artists			1600		1280	1280	320	320	
Scriptwriter			1000		500	250			
Storyboard Artist			600						
Production Designer			750			250			
3D Artist			2100			350		350	
<b>Community Engagement</b>									
Community Liaison			450						
<b>Production</b>									
Production Manager	180		1080	180			180		
Costumes, props and set build			2000			500			
Per Diems			100	50			50		
Travel			300	150			150		
Accommodation			300	150			150		
Materials			300	100			100		
<b>Technical</b>									
Technical Lead					180	180			
Application Developer					1260	1440			
Web Developer	180							360	
QA / Testing					220	220			

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Software, hosting and internet costs					100	50				
Communications										
PR Consultant	250		250						500	
Marketing Officer	180		360						360	
Marketing Assistant									400	
<b>Phase 2 - Totals</b>	<b>790</b>	<b>0</b>	<b>11690</b>	<b>880</b>	<b>3790</b>	<b>4770</b>	<b>1200</b>	<b>2290</b>	<b>0</b>	<b>PHASE 2 25410</b>

<b>Phase 3 – Filming and final production (Apr – Aug 2017)</b>	Core Project	Making 2097	The Films	Screenings	Phone Boxes	Smartphone App	Face to Face Encounters	Hull, UK and the World	Finale
Project Management									
Project Manager			500	500	500	500	500	500	
Creative Development									
Artists	480		5760			960			
Performers			3300			660			
Music and music rights			600			200			
Community Engagement									
Community Liaison			1200						
Production									
Production Manager	360		2700	540		360	540		
Film crew for 5 x 3 day shoots			18000			3000		1500	
Videographer / Photographer			1000						
Editor			3200			800			
3D compositing, camera tracking and animation			12250			1750			
Shoot equipment hire			2400			600			

# We Made Ourselves Over

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Location costs			1000							
Per diems			4500							
Travel			1600							
Accommodation			3600							
Mobile projection build & equipment				4000						
Electric vehicle equipment						3000				
<b>Technical</b>										
Technical Lead					180	180		180		
Application Developer						1620				
Web Developer	180								360	
QA / Testing					220	330				
Software, hosting and internet costs					200	100				
<b>Communications</b>										
PR Consultant	500								500	
Marketing Officer			360		360	360	360	360	360	
Marketing Assistant									320	
Marketing materials	1000									
<b>Phase 3 - Totals</b>	<b>2520</b>	<b>0</b>	<b>61970</b>	<b>5040</b>	<b>1460</b>	<b>11420</b>	<b>4400</b>	<b>3720</b>	<b>0</b>	<b>PHASE 3 90530</b>

## Phase 4 – Public Event ( Sept - Dec 2017)

	Core Project	Making 2097	The Films	Screenings	Phone Boxes	Smartphone App	Face to Face Encounters	Hull, UK and the World	Finale
Project Management									
Project Manager	500								250
Public Performance									

# We Made Ourselves Over

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Artists	960		480	480	960	1920
Performers					2200	
Videographer / Photographer	250		250	250	250	250
Community Engagement						
Community Liaison			750			
Production						
Production Manager			360		360	1080
Projection Platform operator			4000			
Production Assistant			1600		1600	800
Truck hire			6000			
Electric vehicle drivers					2000	
Electric vehicle hire					1200	
Hospitality						1500
Equipment Hire						2000
Security & venue hire						2000
Per diems	25		125			250
Travel	150		300			750
Accommodation	80		400			800
Materials	200					400
Technical						
Technical Lead						540
Monitoring and Data Archiving				360	720	720
Application Developer					360	
Web Developer						540
Software, hosting and internet costs				400	400	
Communications						
PR Consultant	500					500
Marketing Officer			360	360	360	360
Marketing Assistant						400

# We Made Ourselves Over

22/03/2016

	250									
Press materials	250									
Press launch Event	750									
<b>Phase 4 - Totals</b>	<b>3665</b>	<b>0</b>	<b>0</b>	<b>14145</b>	<b>1850</b>	<b>2570</b>	<b>9650</b>	<b>2600</b>	<b>11740</b>	<b>PHASE 4 46220</b>
<b>Phase 5 – Legacy ( Nov 2017 onwards )</b>										
	Core Project	Making 2097	The Films	Screenings	Phone Boxes	Smartphone App	Face to Face Encounters	Hull, UK and the World	Finale	
Project Management										
Project Manager	250									
Analysis, Publishing, Reporting										
Artists	480							480		
Video archiving and editing	240							80		
Data Analysis and Visualisaton	360							180		
Web Developer	360							180		
Materials	200									
<b>Phase 5 - Totals</b>	<b>1890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>PHASE 5 2810</b>