

Handmade Parade - Todmorden Lamplighter Festival 2020

Item of expenditure	Amount	Notes
Staff costs - Participation Programme Manager	£1,360.00	Half a day per week - freelance rate of £17ph x 4 hours pw x 20 weeks (previous invoices attached)
Artists to deliver workshops	£3,120.00	Two artists to deliver 13 workshops @ £120 per workshop including prep time and travel
Project Producer	£700.00	4 days at rate of £175 per day
Evaluation Design and Facilitation	£420.00	Fixed fee to deliver evaluation brief
Staffing total costs £5,600.00		
Volunteer / Participant Costs		
Travel and refreshments	£150.00	Contribution towards total cost of reimbursing participant travel costs (adults only, Nurture Group sessions take place during the school day) and providing refreshments at sessions. Where participants are brought by car by carers or family members we will offer to contribute the same sum towards fuel or parking, as appropriate. Travel: 5 sessions x 12 adults x £4.50 (price return bus ticket) = £270 Travel: Volunteer assisting on all sessions, 13 sessions x 1 volunteer x £4.50 = £58.50 Refreshments: Budget of £5.50 per session for coffees/teas, soft drinks, biscuits, cake etc.
Volunteer/Participant total costs £400.00		
Operational / Activity costs	£200.00	Contribution towards arts and making materials, including glue, paints, decorations etc. **Exact materials used will depend on what participants decide to make £88.30 2 x tissue paper packs £43.98 2 x stick glue multi packs £59.97 Specialist PVA glue £250.80 4 x packs stripped willow withies £83.32 4 x cane clippers £45.80 2 x ready mixed paints set £32.76 Wool £17.30 Felt squares £75.56 4 x Card packs £102.21 Estimated value of the contribution from HMP's own existing arts stocks inc glitter, heavy duty cardboard, pens, pencils and miscellaneous other items
Operational / Activity costs total £800.00		
Office / overheads / premises costs	£100.00	Contribution towards total costs of workshop use £600.00 HMP hires out their workshop at £40 per hour; value calculated as 15 hours of workshop delivery for adults with mental health issues - 15 x 40 = £600. In practice there will be at least 2 further days of use for artists preparing for sessions. Children's sessions will take place in school. £200.00 Electricity and water are calculated as a portion of monthly costs; screen shot of recent monthly charges attached. Workshop is only lit / heated when in use, so electricity costs are attributable to activity.
Office / overheads / premises costs total £800.00		
Publicity Costs	£150.00	Contribution towards total marketing and publicity costs £397.00 Printed flyers and posters to advertise activity £103.00 Social media advertising budget - targeted adverts and promotion on Facebook, paid advertising £500.00
Total cost of project £8,100.00		
Total request from Todmorden Town Council £3,000.00		