

Working budget

Project Full Name	We Are Here		
Project Code			
Total project budget	£31,849.90		
Events delivery date/s	October 2020		
Date work starts	01/07/20		

Artistic Spend – People	Days	@	£
Artistic Director	15	180	2,700.00
Producer	12	150	1,800.00
Illustrator	5	150	750.00
Lead Project Manager (fee)			3,450.00
Writer	3	150	450.00
Music & sound (films)	5	150	750.00
Lead Artist	8	150	1,200.00
Associate Artist 1	6	125	750.00
Associate Artist 2	6	125	750.00
Film Editor	5	200	1,000.00
Project Manager - Windows on the World	10	150	1,500.00
Lead Artist - Windows on the World	12	150	1,800.00
Associate Artist / Workshop leader	6	125	750.00
Film Artist - Windows on the World	2	250	500.00
Film editing - Windows on the World	1	300	300.00
Online webinar platform for workshops			150.00
Screen Argyll - film production and distribution (fee) Projects			4,000.00
	Total		22,600.00

Materials/ Equipment			£
Film Equipment			950.00
Project materials - WAH			743.60
Project materials - Windows			500.00
	Total		1,693.60

Marketing			£
Marketing Strategic Plan - Targeting Audiences			750.00
Training – 2 days			500.00
Social Media freelancer	6	150	900.00
Online advertising WAH– targeted Facebook adverts			250.00
Online advertising Tod, Windows			150.00
Poster design, print & distribution (Windows)			500.00
	Total		3,050.00

Other			£
Evaluation and monitoring	5	150	750.00
Training – tech and video production			500.00
Travel (distribution of materials to groups)			100.00
	Total		1,350.00

Sub total			28,693.60
Admin overheads @ 5% project costs			1,434.68
Contingency @ 6% project costs			1,721.62
Total project costs			31,849.90
Of which, Windows on the World costs			6,250.00