

Working budget

ITE 12e(a) Expenditure for project

<b>Project Full Name</b>	We are here		
<b>Project Code</b>			
<b>Total project budget ex VAT</b>	£28,300.00		
<b>Events delivery date/s</b>	31/10/20		
<b>Date work starts</b>	01/07/20		
<b>Date/s to invoice</b>			

**Income**

TTC	2900
Arts Council	11290
HRTC	6250
Awards for All	6000
CFFC	1860
<b>Total Income</b>	<b>28300</b>

**Expenditure**

<b>Artistic Spend – People</b>	<b>Who</b>	<b>Days</b>	<b>@</b>	<b>£</b>
AD		5	150	750.00
Project Co-ordinator		6	150	900.00
Illustrator		3	150	450.00
Screen Argyll				4,000.00
Writer		3	150	500.00
Music n sound		3	150	1,500.00
Projects – Hebden Royd delivery				3,450.00
Projects – Tod delivery				1,500.00
Project				9,250.00
Projects				
		<b>Total</b>		<b>22,300.00</b>

<b>Materials/ Equipment</b>				<b>£</b>
Film Equipment				700.00
Project materials				700.00
		<b>Total</b>		<b>1,400.00</b>

<b>Other things</b>				
Evaluation and monitoring		3	150	450.00
Training – tech and video production				500.00
		<b>Total</b>		<b>950.00</b>

<b>Marketing</b>				<b>£</b>
Training – 2 days				500.00
Social Media person		6	150	900.00
Online advertising – fb etc				250.00
		<b>Total</b>		<b>1,650.00</b>

<b>Total project budget</b>				<b>26,300.00</b>
<b>Contingency</b>				<b>2,000.00</b>
<b>Total project costs</b>				<b>28,300.00</b>