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| **Budget Considerations – Creative Workshop** | | |
| **PROJECT EXPENSES** |  |  |
| **Cost** | **Calculation** | **Total** |
| Venue Hire | The Incubator @ $30 per hour / $120 half day | $120.00 |
| Administration | 10 hours @ $30 / hour | $300.00 |
| Planning / preparation by facilitator | 5 hours @ $35 / hour | $175.00 |
| Workshop delivery by facilitator | 4 hours $75 / hour | $200.00 |
| Workshop materials | Whatever these are | $800.00 |
| Marketing | Print media, social media | $650.00 |
| Refreshments / Kai | $15 per head x 15 people | $300.00 |
| Volunteer Time (pro bono) | 12 hours @ $25 / hour | $300.00 |
| **TOTAL** |  | **$2,845.00** |
| **PROJECT INCOME** |  |  |
| **Cost** | **Calculation** | **Total** |
| Workshop fees | 15 people @ $25 per person | $375.00 |
| Administration 50% pro bono | 5 hours @ $30 /hour | $150.00 |
| Sponsorship confirmed | Who is the sponsor? | $500.00 |
| Volunteer Time (pro bono) | 12 hours @ $25 / hour | $300.00 |
| **TOTAL** |  | **$1,325.00** |
|  | **Project Costs Less Project Income = Shortfall** | **$1,520.00** |