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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** |