| **Budget Considerations – Community Event** |
| --- |
| **PROJECT EXPENSES** |  |  |
| **Cost** | **Calculation** | **Total** |
| **Personnel Costs** |  |  |
| Project Management | Eg # hours x $ per hour =  |   |
| Site & H&S Manager |  |   |
| Administration |  |   |
| Music Programmer | Contract fee for delivery |   |
| Performing Art Curation |  |   |
| Fashion Show Coordinator |  |   |
| Workshop Tutor #1 |  |   |
| Workshop Tutor #2 |  |   |
| Workshop Tutor #3 |  |   |
| Sound Technicians |  |   |
| Volunteer Hours (In-Kind) | Eg 200 hours @ $25 / hour |  $5,000 |
| **Venues** |  |  |
| Venue Hire #1 | Eg # hours / days @ $ per hour / day |  |
| Venue Hire #2 |  |  |
| Venue Hire #3 |  |  |
| **Production Costs** |  |  |
| Workshop Materials |  |  |
| Sound Equipment Hire |  |  |
| AV Hire |  |  |
| Photographer / Videographer |  |  |
| Performance Materials |  |  |
| Fashion Show Production |  |  |
| Refreshments Volunteers / Crew |  |  |
| Traffic Management |  |  |
| Marketing & Promotion |  |  |
| Branding & Graphics |  |  |
| Advertising, Marketing, Promotion |  |  |
| Poster Design & Printing |  |  |
| Signage |  |  |
| Performance Elements |  |  |
| Buskers |  |  |
| Circus Performers |  |  |
| Theatre Group |  |  |
| Cultural Dance Group |  |  |
| Photo Booth |  |  |
| Infrastructure  |  |  |
| Marquee Hire |  |  |
| Stage Hire |  |  |
| Tables, Chairs, Outdoor Furniture |  |  |
| Team T-Shirts & Hi-Vis |  |  |
| Signage – Directional |  |  |
| Security |  |  |
| Waste Management |  |  |
| Contingency |  |  |
| **TOTAL** |  |  **$** |
| **PROJECT INCOME** |  |  |
| **Cost** | **Calculation** | **Total** |
| Grant # 1 | Confirmed |  |
| Grant # 2 | Confirmed |  |
| Grant # 3 | Application pending |  |
| Sponsorship # 1 | Confirmed |  |
| Sponsorship # 2 | Not confirmed |  |
| Sponsorship # 3 | Not confirmed |  |
| Ticket Sales | Eg # tickets @ $ / head; # tickets @ $ / head |  |
| Market Stalls | Eg # market stalls @ $ / stall |  |
| Food Trucks | Eg # food trucks @ $ / food truck |  |
| Volunteers (In-Kind) | 200 hours @ $25 / hour |  $5,000 |
| Project Management (In-Kind) | A proportion of the full costs charged as expenditure |  |
| **TOTAL** |  |  **$** |
|  | **Project Costs Less Project Income = Shortfall** |  **$** |