

Sample Budget - Gallery programme - 3 Exhibitions

INCOME

Type of Income	Details	Status	Amount	Sub-Totals
Grant Funding	Grant funding from ANYCOUNTRY embassy - support to present ANYARTIST	Conditional	£1,000.00	
In-Kind Support	Venue costs and associated administration - from my organisation - for 12 weeks of exhibition	Confirmed	£17,000.00	
In-Kind Support	Technicians from my organisation - install of exhibition etc	Confirmed	£4,500.00	
In-Kind Support	Percentage of salaries from my organisation (including curatorial staff, admin staff and information assistants) - for period of exhibition	Confirmed	£15,423.00	
Donations	Donations from patrons	Pending	£1,000.00	
Sub-Total - Exhibition 1			£38,923.00	£38,923.00
Grant Funding	Grant funding from ANYFUNDER for this exhibition	Confirmed	£1,000.00	
In-Kind Support	Venue costs and associated administration - from my organisation - for 12 weeks of exhibition	Confirmed	£17,000.00	
In-Kind Support	Technicians from my organisation - install of exhibition etc	Confirmed	£4,500.00	
In-Kind Support	Salaries from my organisation (including curatorial staff, admin staff and information assistants) - for period of exhibition	Confirmed	£15,423.00	
Donations	Donations from patrons	Pending	£1,000.00	
Sub-Total - Exhibition 2			£38,923.00	£38,923.00
In-Kind Support	Venue costs and associated administration - from my organisation - for 12 weeks of exhibition	Confirmed	£17,000.00	
In-Kind Support	Technicians from my organisation - install of exhibition etc	Confirmed	£4,500.00	
In-Kind Support	Salaries from my organisation (including curatorial staff, admin staff and information assistants) - for period of exhibition	Confirmed	£15,423.00	
Sponsor	Sponsor - cash support for this exhibition from ANYSPONSOR	Confirmed	£5,000.00	
Partner contribution	Cash support from ANYFESTIVAL for performance elements	Confirmed	£2,500.00	
Donations	Donations from patrons	Pending	£1,000.00	
Sub-Total - Exhibition 3			£45,423.00	£45,423.00
Total Income	All non-NLOFFO sources			£123,269.00
Grant Funding	National Lottery Open Fund for Organisations - this application	Pending		£87,808
Total Income	Including NLOFFO			£211,077

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EXPENDITURE

Type of Expenditure	Details	Rate Reference	Amount	Sub-Totals
Solo Exhibition of Sculptural work by Brussels-based ANYARTIST				
Artist Fees	ANYARTIST - artist fee	Negotiated fee based on a-n/AIR Paying Artists Guide	£3,000.00	
Other Fees	Chair fee for artist talk at private view	No relevant rate - above Scottish Artist's Union sessional rates	£200.00	
Artist Overheads	ANYARTIST travel - return train from Brussels to Glasgow for install and private view	Quote - Eurostar/National Rail	£308.00	
Artist Overheads	ANYARTIST travel - return train from Glasgow to ANYTOWN for install and private view	Quote - National Rail	£54.50	
Artist Overheads	ANYARTIST accommodation - 4 nights at ANYHOTEL at £80 per night	Quote - ANYHOTEL	£320.00	
		No relevant rate - above most recommended subsistence rates	£175.00	
Artist Overheads	ANYARTIST per diems - 5 days (including travel days) at £35 per day	In-kind from my organisation	£17,000.00	
Venue Overheads	Venue costs and associated administration - in-kind	In-kind from my organisation	£4,500.00	
Venue Overheads	Technicians from my organisation - install of exhibition etc			
	Salaries from my organisation (including curatorial staff, admin staff and information assistants) - for period of exhibition	In-kind from my organisation	£15,423.00	
Venue Overheads	Exhibitions Curator cost - fixed-term, full-time contracted post - percentage of post and on-costs spread across all three exhibitions	No relevant rate - salary based on benchmarking exercise with peer galleries	£11,474.33	
Production	Exhibition production costs and materials - paint, filler, fixings etc	Quote from supplier	£750.00	
Production	Transport of works by ANYARTHANDLER - Brussels to ANYTOWN	Quote from ANYARTHANDLER	£5,600.00	
Production	Transport of works - associated costs (customs charges)	Fixed cost	£250.00	
Marketing and PR	Interpretation panels - design and production	Quote from ANYPRINTER	£450.00	
Marketing and PR	Posters and flyers/exhibition guides - design included in in-kind - just production costs - 100 posters, 3000 flyers/guides	Quote from ANYPRINTER	£4,000.00	
Marketing and PR	Adverts in ANYMAGAZINE, social media campaign	Quotes from suppliers	£650.00	
Marketing and PR	Hospitality for private view - catering costs	Quotes from suppliers	£750.00	
Project Access Costs	Large print exhibition guides - printing costs only	Quotes from suppliers	£100.00	
Project Access Costs	Touch tour (sculptural work - agreed with artist) for visually impaired people - fee for guide including preparation time	No relevant rate - based on two days at SAU >3 years day rate	£600.00	
Sub-Total Exhibition 1			£65,604.83	£65,604.83
Group exhibition of 3 Scottish artists - ARTIST1, ARTIST2 and ARTIST3				
Artist Fees	Artist fees based on 3 fees of £2000	Negotiated fee based on a-n/AIR Paying Artists Guide	£6,000.00	
Other Fees	Chair fee for artist talk at private view	No relevant rate - above Scottish Artist's Union sessional rates	£200.00	
Artist Overheads	Artist travel - return trains from Glasgow (ARTIST1), Edinburgh (ARTIST2) and Dundee (ARTIST3) to ANYTOWN for install and private view	Quote - National Rail	£192.00	
Artist Overheads	Artist accommodation - 3 rooms for 1 night at ANYHOTEL at £80 per night	Quote - ANYHOTEL	£240.00	
Artist Overheads	Lunch and dinner for 3 artists over install and private view days	Meal vouchers for venue café - £15 for lunch, £20 for dinner	£210.00	
Venue Overheads	Venue costs and associated administration - in-kind	In-kind from my organisation	£17,000.00	
Venue Overheads	Technicians from my organisation - install of exhibition etc	In-kind from my organisation	£4,500.00	
	Salaries from my organisation (including curatorial staff, admin staff and information assistants) - for period of exhibition	In-kind from my organisation	£15,423.00	
Venue Overheads	Exhibitions Curator cost - fixed-term, full-time contracted post - percentage of post and on-costs spread across all three exhibitions	No relevant rate - salary based on benchmarking exercise with peer galleries	£11,474.33	
Production	Exhibition production costs and materials - paint, filler, fixings etc	Quote from supplier	£750.00	
Production	Transport of works for ARTIST3 (ARTIST1 and ARTIST2 responsible for transporting their own works) - Dundee to ANYTOWN	Quote from ANYARTHANDLER	£200.00	
Marketing and PR	Interpretation panels - design and production	Quote from ANYPRINTER	£450.00	
Marketing and PR	Posters and flyers/exhibition guides - design included in in-kind - just production costs - 100 posters, 3000 flyers/guides	Quote from ANYPRINTER	£4,000.00	
Marketing and PR	Adverts in ANYMAGAZINE, social media campaign	Quotes from suppliers	£650.00	
Marketing and PR	Hospitality for private view - catering costs	Quotes from suppliers	£750.00	
Project Access Costs	Large print exhibition guides - printing costs only	Quotes from suppliers	£100.00	
Project Access Costs	Tour for visually impaired people - fee for guide including preparation time	No relevant rate - based on two days at SAU >3 years day rate	£600.00	
Sub-Total Exhibition 2			£62,739.33	£62,739.33
Solo Exhibition of international performance/visual artist - ARTIST4				
Artist Fees	ARTIST4 artist fee - exhibition	Negotiated fee based on a-n/AIR Paying Artists Guide	£3,000.00	
Artist Fees	ARTIST4 artist fee - performances - 2 in first week and 2 in final week at £300 per performance	No relevant rate - fixed fee per performance at well above ITC/Equity minimums	£1,200.00	
Other Fees	Chair fee for artist talk at private view	No relevant rate - above Scottish Artist's Union sessional rates	£200.00	
Artist Overheads	ARTIST4 travel - return flight from Los Angeles to Glasgow	Quote - British Airways	£474.00	
Artist Overheads	ARTIST4 travel - 2 return trains from London (base during exhibition period) to ANYTOWN in first and final weeks of exhibition at £154 each	Quote - National Rail	£308.00	
Artist Overheads	ARTIST4 accommodation - 4 nights at ANYHOTEL in first week and 4 nights in final week (8 nights total) at £80 per night	Quote - ANYHOTEL	£640.00	
Artist Overheads	ARTIST4 per diems - 10 days (including travel days) total at £35 per day	No relevant rate - above most recommended subsistence rates	£350.00	
Venue Overheads	Venue costs and associated administration - in-kind	In-kind from my organisation	£17,000.00	
Venue Overheads	Technicians from my organisation - install of exhibition etc	In-kind from my organisation	£4,500.00	
	Salaries from my organisation (including curatorial staff, admin staff and information assistants) - for period of exhibition	In-kind from my organisation	£15,423.00	
Venue Overheads	Additional staffing for performances - 2 staff at £10.90 per hour for 4 minimum call per performance (4 performances)	Real Living Wage	£348.80	
Venue Overheads	Exhibitions Curator cost - fixed-term, full-time contracted post - percentage of post and on-costs spread across all three exhibitions	No relevant rate - salary based on benchmarking exercise with peer galleries	£11,474.33	
Production	Exhibition production costs and materials - paint, filler, fixings etc	Quote from supplier	£750.00	
Production	Transport of works by ANYARTHANDLER - Los Angeles to ANYTOWN	Quote from ANYARTHANDLER	£9,500.00	
Production	Transport of works - associated costs (customs charges)	Fixed cost	£600.00	
Marketing and PR	Interpretation panels - design and production	Quote from ANYPRINTER	£450.00	
Marketing and PR	Posters and flyers/exhibition guides - design included in in-kind - just production costs - 100 posters, 3000 flyers/guides	Quote from ANYPRINTER	£4,000.00	
Marketing and PR	Adverts in ANYMAGAZINE, social media campaign	Quotes from suppliers	£650.00	
Marketing and PR	Hospitality for private view - catering costs	Quotes from suppliers	£750.00	
Project Access Costs	Large print exhibition guides - printing costs only	Quotes from suppliers	£100.00	
Project Access Costs	BSL Interpretation for all performances at £500 for preparation and £250 per performance	Quotes from suppliers	£1,500.00	
Project Access Costs	Tour for visually impaired people - fee for guide including preparation time	No relevant rate - based on two days at SAU >3 years day rate	£600.00	
Sub-Total Exhibition 3			£73,818.13	£73,818.13
Personal Access Costs	Personal Access Assistant for ARTIST2 - fee for 2 days	No relevant rate - based on two days at SAU >3 years day rate	£600.00	
Personal Access Costs	Personal Access Assistant for ARTIST2 - travel to ANYTOWN from Edinburgh	Quote - National Rail	£46.00	
Personal Access Costs	Personal Access Assistant for ARTIST2 - hotel for 1 night at £80	Quote - ANYHOTEL	£80.00	
Personal Access Costs	Personal Access Assistant for ARTIST2 - food costs at £35 per day for two days	Meal vouchers for venue café - £15 for lunch, £20 for dinner	£70.00	
Sub-Total Personal Access Costs			£796.00	£796.00
Total				£202,958.29
Contingency	At 4% of total project cost (lower than normal level because of high in-kind costs)		4%	£8,118.33
Total				£211,077