

Sample Budget - New Dance production

INCOME

Type of Income	Details	Status	Amount
Grant Funding	National Lottery Open Fund for Organisations - this application	Pending	£38,047.00
Own Resources	Cash support from my own organisation	Confirmed	£1,500.50
Grant Funding	Grant application to ANYTRUST for additional outreach activity - will only be able to access this funding if the full project happens	Conditional	£750.00
In-Kind Support	Reduced rate dance studio hire at ANYDANCESTUDIO - 2 weeks at 50% reduced rate - normally £500 per week	Confirmed	£500.00
In-Kind Support	3 weeks free dance studio space at OTHERDANCESTUDIO - normally £400 per week	Confirmed	£1,200.00
In-Kind Support	2 days reduced rate production space at ANYTHEATRE - normally £1000 per day	Confirmed	£1,000.00
Earned Income	Box office - ticket sales at premiere - 100 at £12 each, minus box office commission at £2 per ticket	Pending	£1,000.00
TOTAL			£42,997.50

EXPENDITURE

Type of Expenditure	Details	Rate Reference	Amount
Artist Fees	Choreographer Fee - 6 weeks total at £700 per week	ITC/Equity - well above minimum	£4,200.00
Artist Fees	Dancer Fees - 3 dancers for 5 weeks at £600 per week	ITC/Equity - well above minimum	£9,000.00
Artist Fees	20 days at £250 per day	ITC/Bectu recommended rate	£5,000.00
Artist Fees	Outside Eye - peer choreographer invited into process for 4 half-days at £150 per session	No relevant rate - above ITC/Equity minimum and SAU sessional rate	£600.00
Artist Fees	Musician - one week of rehearsal plus dress and premiere at £200 per day for 6 days	Above MU casual stage rate minimum	£1,200.00
Artist Fees	Lighting Designer - one off fee	No relevant rate - above ALPD recognised substantiated rates	£2,000.00

Artist Fees	Additional outreach workshops - 3 days of Choreographer time at £250 per day	ITC/Equity - well above minimum. Note covered by trust application	£750.00
Production	Space hire - 2 weeks at ANYDANCESTUDIO at £500 per week	Quote - note in-kind support	£1,000.00
Production	Space hire - 3 weeks at OTHERDANCESTUDIO at £400 per week	Quote - note in-kind support	£1,200.00
Production	2 days production space at ANYTHEATRE at £1000 per day	Quote - note in-kind support	£2,000.00
Production	Production manager for premiere and 1 week of rehearsals - £150 per day plus additional fee (£500) for production venue get-in and get-out	UK Theatre/BECTU	£1,400.00
Production	Equipment hire - hazer, hazer fluid, additional lighting	Quote from Stage Electrics	£500.00
Production	Consumables - props, lighting gels etc	Quotes from various retailers	£200.00
Production	Costumes - ready to wear clothes from high street retailer - 3 costumes at £100 each	Quote from ANYSHOP	£300.00
Travel	Dancer travel - 2 dancers travelling to city at £100 each	Trainline	£200.00
Relocation costs	Dancer costs - 2 dancers living away from home for 5 weeks at £410 per week	ITC/Equity relocation rate	£4,100.00
Marketing	Design and artwork for flyer and poster - fixed fee	No relevant rate - negotiated with supplier	£1,000.00
Marketing	Printing and distribution within city	Quote from ANYAGENCY	£750.00
Marketing	Photography of dress rehearsal and premiere - 2 sessions at £150 per session, plus fixed fee to prepare images at £300	Above SAU >3 years experience minimum sessional rate	£600.00
Marketing	Filming premiere - single camera archival footage only undertaken by photographer - just fee for footage prep	Negotiated rate - based on SAU >3 years day rate	£300.00
Project Access Costs	Audio Description - 1 day of rehearsals, dress rehearsal (preparation) and premiere (live description)	No relevant rate - negotiated with supplier	£750.00
Project Access Costs	Reduced rate tickets for local audience members at premiere - 30 reduced tickets at £5 per ticket off	N/A	£150.00
Other	Insurance - public and employers liability	Quote from ANYINSURE	£250.00
Total			£37,450.00
Personal Access Costs	Choreographer access support worker - 6 weeks at £550 per week	No relevant rate - well above National Living Wage	£3,300.00
Personal Access Costs	Choreographer access travel (not covered by Access to Work)	Budget for additional travel	£200.00
Total			£40,950.00
Contingency	At 5% of total project cost	5%	£2,047.50
Total			£42,997.50