

SAMPLE BUDGET: PERFORMING ARTS PROGRAM

Expenditure	Unit	Total		
Administration¹	\$	\$		
Photocopying		200.00		
Phone calls		60.00		
Stationery		110.00		
Sub-total		\$370.00		
Marketing, Promotion & Documentation²				
Posters		150.00		
Flyers		150.00		
Photographer		400.00		
Videographer		1000.00		
Creation of DVD of Performance		600.00		
Invitations		100.00		
Catering for celebration after performance		300.00		
Sub-total		\$2,700.00		
Program Costs³				
Costumes		1,600.00		
Props		300.00		
Sets		1,100.00		
Performance venue (local hall)		500.00		
Lighting Hire for rehearsals & performance		320.00		
Hire of sound system for rehearsals & performance		290.00		
Parent assistance for performance day		2000.00		
Sub-total		\$6,110.00		
Artist fees and On Costs, Relief Teacher wages etc⁴				
Artist Fee- Dance (35 days)	300.00	10,500		
Superannuation contribution (9%)		945.00		
Artist Fee- Musician (35 days)	300.00	10,500		
Superannuation contribution (9%)		945.00		
Lighting technician for rehearsals & performance		600.00		
Casual Relief Teacher to cover Project Coordinator (20 hrs)	32.30	646.00		
Sub-total		\$24,136.00		
Total Expenditure (A)	\$33,316			
Request to AIR (subtract B from A)				
		\$30,000.00		

Income	Unit	Total	c/
Earned⁵	\$	\$	nc
Sale of DVD's (20)	15.00	300.00	
Sub-total		\$300.00	
In-kind⁶ confirmed (c) or not confirmed (nc)			
Parent assistance for performance day		2000.00	c
Paint for sets from local business		300.00	c
Sub-total		\$2,300.00	
Sponsorship/ Donations⁷ confirmed (c) or not confirmed (nc) <i>Do not include AIR</i>			
Cash sponsorship from local bakery		500.00	c
Sub-total		\$500.00	
Other Income⁸ (specify)			
fundraising		216.00	nc
Sub-total		\$216.00	
Total Income (B)		\$3,316.00	

¹ Stationery, Photocopying, Phone etc

² Flyers, Posters, Publicity, Design, Printing, Photography, Filming etc

³ Materials, Costumes, Hire of equipment etc

⁴ Artist's fees, Superannuation, Workcover, Travel, Wages for Casual Relief Teachers

⁵ Ticket sales, sale of products, e.g. DVDs

⁶ Non cash support

⁷ Donations or Financial contributions from local businesses etc

⁸ Direct financial support from the school, Fundraising, P&C cash support