

# ADD370 Expenditure and funding of mini festivals Appendix 1

		1 borough	3 boroughs	
<b>Project Management</b>				
CAA Project Manager	5 days for site visit/project development @ £120/day	£ 600	£ 1,800	
Consultation	2 day creative consultation & report @ £150/day	£ 300	£ 900	
Photography	Photography @ £100 per site visit	£ 100	£ 300	
Evaluation	2 day site visit @ £150, including documentation	£ 300	£ 900	
			<b><u>£ 1,300</u></b>	<b><u>£ 3,900</u></b>
<b>Training</b>				
Devising training	2 days @ £150/day x 3 artists	£ 300		
delivering training	3 days @ £150/day x 3 artists	£ 1,350		
venue hire		£ 150		
Refreshments		£ 100		
Stationery etc.		£ 50		
			<b><u>£ 1,950</u></b>	<b><u>£ 1,950</u></b>
<b>Workshops</b>				
Artists	Dance and music workshops x 2 artists @ £150/day (for 5 days)	£ 1,500	£ 4,500	
CAA Project Manager	Facilitation in each borough for 5 days £120 (Festival day)	£ 600	£ 1,800	
Artist materials		£ 200	£ 600	
literature	Leaflets and posters @ £75 for each borough	£ 75	£ 225	
			<b><u>£ 2,375</u></b>	<b><u>£ 7,125</u></b>
<b>Expenses</b>				
Refreshments	Lunch/refreshments for sharing day @ £150/day	£ 150	£ 450	
Volunteer expenses	£10/person x 5 volunteers	£ 50	£ 150	
			<b><u>£ 200</u></b>	<b><u>£ 600</u></b>
<b>Promotion, marketing and website update</b>				
		£ 589	£1,767.00	
			<b><u>£ 589</u></b>	<b><u>£ 1,767</u></b>
<b>Contingency</b>				
Contingency	Contingency @ 10% of total budget	£ 446	£1,339.20	
			<b><u>£ 446</u></b>	<b><u>£1,339.20</u></b>
<b>Total</b>			<b><u>£ 1,950</u></b>	<b><u>£ 4,910</u></b>
				<b><u>£ 16,681</u></b>
<b>Income</b>				
Arts Council England	£ 1,000			
Bolder Voices	£ 1,000			
Hillingdon Arts	£ 1,000			
GLA	£ 13,681			
<b>TOTAL</b>	<b><u>£ 16,681</u></b>			