

Waypoint Maidstone Easter Play Budget

Expenses	Budget	Total	September	October	November	December	January	February	March	April	May
Site	£1,000.00										
Security (inc overnight)		£1,000.00					250		750		
Equipment Hire	£1,810.00										
Radios		£450.00					100		350		
generator		£500.00					100		400		
Barriers		£450.00					100		350		
Van hire		£260.00						60	200		
Incidentals		£150.00							150		
Technical	£8,400.00										
Sound equipment		£7,000.00					1000		6000		
cable covering		£400.00						400			
Vision - filming		£500.00							500		
Live streaming		£500.00						500			
Video	£2,500.00	£2,500.00				500					2000
Comms & Marketing inc Design	£4,650.00										
Design		£2,750.00					1500		1250		
Flyers		£400.00						400			
Posters		£100.00						100			
Programmes		£750.00							750		
Banners		£200.00						200			
advertising		£250.00						250			
Church Communication		£200.00							200		
Gifts and Books	£3,000.00	£2,400.00						2400			
Craft for children		£600.00						600			
Acessibility											
sign Language Interpretators	£900.00	£900.00								900	
Production	£6,265.00										
Actors - professional		£2,000.00						500		1500	
Costumes		£2,260.00				130	130				2000
Props		£200.00				50	100	50			
scene 1: Garden of Gethsemane		£0.00									
scene 2: Trial: Sanhedrin		£70.00					70				
scene 3: Trial: Pilate incs Mkt Traders		£290.00				65	65	60	60	40	
scene 4: Crucifixion : Golgotha		£350.00						200	150		
scene 5: Ressurection:Tomb		£265.00					135	130			
scene 6: Ressurection: Upper Room		£100.00							100		
scene 7: Ascension: smoke		£100.00							100		
Rehearsal		£150.00						150			
Teaser Scenes		£200.00							200		
Market Traders		£100.00						100			
Flame Retardent spray		£180.00				180					
Team	£1,020.00										
Lanyards		£120.00						120			
high vis		£100.00						100			
Refreshments		£250.00					50	50	150		
Training		£550.00	275	275							
contingency - unexpecteds	£1,000.00	£1,000.00						1000			
Project Management											
Project Oversight and Producer	£7,600.00	£7,600.00				1000	1000	1200	1600	1600	1200
Event Management	£1,800.00	£1,800.00				200	200	200	400	400	400
Event Administration	£475.00										
Licenses, insurance etc		£300.00							300		
Purple guide		£25.00			25						
Admin & software		£150.00						100	50		
Premises donations	£200.00	£200.00								200	
First aid	£180.00	£180.00								180	
Total	£39,800.00	£39,800.00	£275.00	£275.00	£25.00	£2,125.00	£4,550.00	£8,870.00	£13,260.00	£4,820.00	£5,600.00
Income											
Individual giving		£10,650.00		400	2000	1000	5000	1000	1000	250	
church giving		£7,250.00		750	1500	1000	1000	2000	1000		
Deanery support		£2,000.00	2000								
Grants		£20,000.00				8000		2000	10000		
Other		£0.00									
Total		£39,900.00	2000	1150	3500	10000	6000	5000	12000	250	0
Cash flow			£1,725.00	£875.00	£3,475.00	£7,875.00	£1,450.00	-£3,870.00	-£1,260.00	-£4,570.00	-£5,600.00
Cash balance		£0.00	£1,725.00	£2,600.00	£6,075.00	£13,950.00	£15,400.00	£11,530.00	£10,270.00	£5,700.00	£100.00