

Passion Play

INCOME		IN-KIND	CASH
CET contribution			2000
Foundations			4500
Theatre Company Contribution		10,000	
Venues / Community Groups		5,000	
Traverse		1,000	
Practical costs in kind		1,000	
Trusts			30000
Sponsorship			
Total		17,000	36500

EXPENDITURE	£	weeks/eve nts	IN-KIND	CASH
Creative & Production Team				
Creative Lead	400	12	0	4800
Steering Committee			9,000	
Producer / Festival Coordinator	400	12	0	4800
Community Director	150	10	0	1500
Community Director	150	10	0	1500
Dramaturg	150	10	0	1500
Administrator	200	12	0	2400
Production Manager	300	10	0	3000
Access costs	600	4	0	2400
TOTAL:			9000	21900

Community Elements				
Community Liason Officer	350	12	0	0
Community PM / SM	450	4	0	0
Mentees Programme Expenses	1000	20	0	0
First Aid provision	0	0	0	200
Venue Hire and Expenses	1000	3	5,000	1000
Activity / Merchandising Packs	1000	1.5	0	1500
Travel & Subsistance	1000	4	0	1000
Printing, Recording and Archiving	0	0	0	3000
TOTAL:			5,000	6700

Show Costs				
Traverse Theatre			1,000	0
Professional Cast Fees	3000	3	0	9000
Railings, Safety and Infrastructure	200	20	0	0
Lighting & Sound Budget	500	20	0	2000
Special effects - projection	1250	4	0	500
Costumes and Set	500	2	1,000	500
Ticketing System	0	0	0	500
Signage	200	20	0	1000
TOTAL:			2000	13500

Technical Team

Site Managers	500	4	0	0
Showcallers	500	4	0	0
Head Stage Managers	500	4	0	0
Head of LX	500	4	0	0
Head of Sound	500	4	0	0
LX Rigger	500	4	0	0
Sound Rigger	500	4	0	0
FOH Manager	500	4	0	0
Audience Team	500	4	0	0
TOTAL:			0	0

Press & Marketing

Recording & Filming			0	8000
PR & Marketing Officer			0	1500
Marketing, Press, Adverts, TV, Radio			0	2000
TOTAL:			0	11500

Overheads

Admin & Overheads inc insurance			1,000	500
Legal and Accounting			0	500
Recruitment budget			0	100
Evaluation			0	500
TOTAL:			1,000	1600

SUBTOTAL

55200

Contingency 5%

2760

GRAND TOTAL

17,000

0

57,960