

| | |
|-----------------------------|--|
| Name of Organisations: | |
| Project Name / Description: | |

PROJECT INCOME

| Earned Income | | TOTAL |
|------------------------------------|--|-------------|
| Admissions/Box Office ¹ | 1,2,3 Performing Arts applicants must complete the worksheet below to calculate earned income for these budget lines | \$ - |
| Fees/Sales ² | | \$ - |
| Merchandise/Bar ³ | | \$ - |
| Bank Interest | | \$ - |
| Other Earned Income | <i>please specify</i> | \$ - |
| Total Earned Income | | \$ - |

| Private Support | | |
|------------------------------|---|-------------|
| Your Funds | The total amount of your cash contributions to the project | \$ - |
| Sponsorship | Cash | \$ - |
| | Non-cash | \$ - |
| In-kind Wages and Fees | <i>Should balance with any in-kind Wages and Fees in Expenses</i> | \$ - |
| Philanthropic Grants | | \$ - |
| Other | <i>please specify</i> | \$ - |
| Total Private Support | | \$ - |

| Government Funding | | |
|---------------------------------|--|-------------|
| Arts Tasmania | <i>The amount of the grant you are requesting from Arts Tasmania</i> | \$ - |
| Other TAS State Funding | <i>source:</i> | \$ - |
| Local Government | <i>council:</i> | \$ - |
| Australia Council for the Arts | <i>board:</i> | \$ - |
| Other | <i>please specify:</i> | \$ - |
| Total Government Funding | | \$ - |

Total Income **\$ -**

EARNED INCOME For performing arts applications only

Admissions/Box Office¹

Number of Performances * not including sell offs or in-school performances

| | Total Ticket Sales | Ticket Price | Total Sales |
|------------|--------------------|--------------|-------------|
| Adults | | \$ - | \$ - |
| Concession | | \$ - | \$ - |
| Other | | \$ - | \$ - |

| | Number | Price Per Perf. | Total Sales |
|----------------------------|--------|-----------------|-------------|
| *Sell-off Performance Fees | | \$ - | \$ - |

Total Income from Performances: \$ - ¹

Fees/Sales² (eg. workshops)

| | Total Workshop Sales | Ticket Price | Total Sales |
|--|----------------------|--------------|-------------|
| Number of Workshops <input type="text"/> | | | |
| Adult Participants | | \$ - | \$ - |
| Concession Participants | | \$ - | \$ - |

Total Income from Workshops \$ - ²

Merchandise/Bar³

| | No. of Events | Avg. Sales per Event | Total Sales |
|------------|---------------|----------------------|-------------|
| Programmes | | \$ - | \$ - |
| Food | | \$ - | \$ - |
| Bar | | \$ - | \$ - |
| Other | | \$ - | \$ - |

Total Income from Merchandise/Bar \$ - ³

Be sure to transfer these figures back to Project Income

Total **\$ -**

Occupancy Calculations

| | |
|--|----------------------|
| Total ticket sales for the season | <input type="text"/> |
| Total number of performances | <input type="text"/> |
| Average Attendance | <input type="text"/> |
| Venue seating capacity per performance | <input type="text"/> |
| Occupancy | <input type="text"/> |

Do not include in-school performances, sell-off performances or workshop attendances in occupancy calculations.

PROJECT EXPENSES

Please provide amounts relating to the total expense as well as specifying the portion that is relevant to your Arts Tas grant.

| Wages and Fees | | | | | TOTAL | Arts Tas Component |
|---------------------------------------|---|---------------|-------|---------|-----------|--------------------|
| Position / Role | Name | In-kind Hours | Hours | Rate/hr | Total Fee | Total Fee |
| | | | | | \$ - | \$ - |
| | | | | | \$ - | \$ - |
| | | | | | \$ - | \$ - |
| | | | | | \$ - | \$ - |
| | | | | | \$ - | \$ - |
| Total on-costs | <i>(Where super or allowances are payable on a wage(s))</i> | | | | \$ - | \$ - |
| Total Salaries, Wages and Fees | | | | | \$ - | \$ - |

| Travel/Touring Costs | | | TOTAL | Arts Tas Component |
|-----------------------------------|-----------------------|--|-----------|--------------------|
| | | | Total Fee | Total Fee |
| Accommodation | | | \$ - | \$ - |
| Airfares | | | \$ - | \$ - |
| Living Allowances | | | \$ - | \$ - |
| Petrol / Mileage Allowance | | | \$ - | \$ - |
| Other | <i>please specify</i> | | \$ - | \$ - |
| Other | <i>please specify</i> | | \$ - | \$ - |
| Total Travel/Touring Costs | | | \$ - | \$ - |

| Production Costs | | | TOTAL | Arts Tas Component |
|-------------------------------|---|--|-----------|--------------------|
| | | | Total Fee | Total Fee |
| Materials | <i>Please see notes below</i> | | \$ - | \$ - |
| Course Fees | | | \$ - | \$ - |
| Royalties and Licence Fees | | | \$ - | \$ - |
| Venue Hire and On-costs | | | \$ - | \$ - |
| Freight | | | \$ - | \$ - |
| Printing | <i>Costs related to the production, not the promotion, of your work</i> | | \$ - | \$ - |
| Structural and Copy Editing | <i>Costs related to the production, not the promotion, of your work</i> | | \$ - | \$ - |
| Other | <i>please specify</i> | | \$ - | \$ - |
| Other | <i>please specify</i> | | \$ - | \$ - |
| Total Production Costs | | | \$ - | \$ - |

| Publicity and Promotion Costs | | | TOTAL | Arts Tas Component |
|--|---|--|-----------|--------------------|
| | | | Total Fee | Total Fee |
| Content | <i>Costs associated with the creation of promotional materials</i> | | \$ - | \$ - |
| Printing | <i>Costs related to the promotion, not the production, of your work</i> | | \$ - | \$ - |
| Distribution | <i>All media: electronic, on-line and print</i> | | \$ - | \$ - |
| Other | <i>please specify</i> | | \$ - | \$ - |
| Other | <i>please specify</i> | | \$ - | \$ - |
| Total Publicity and Promotion Costs | | | \$ - | \$ - |

| Administration Expenses | | | TOTAL | Arts Tas Component |
|--------------------------------------|-----------------------|--|-----------|--------------------|
| | | | Total Fee | Total Fee |
| Accounting and Audit Fees | | | \$ - | \$ - |
| Phone/Fax/Consumables | | | \$ - | \$ - |
| Bank Fees | | | \$ - | \$ - |
| Insurance | | | \$ - | \$ - |
| Legal Fees | | | \$ - | \$ - |
| Other | <i>please specify</i> | | \$ - | \$ - |
| Other | <i>please specify</i> | | \$ - | \$ - |
| Total Administration Expenses | | | \$ - | \$ - |

Total Expenditure \$ - \$ -

Surplus/Deficit \$ - \$ -*

**The balance of Arts Tasmania Income and Expenditure should be \$0*

NOTES

- This form is designed for use for all art forms, so use the lines that are applicable to your project only
- In-kind contributions are those that do not involve cash. Together with the cash amounts, they form the full cost of your project, so please include them when formulating your budget. In-kind or non-cash income must have matching amounts in the expenditure. You can not profit from in-kind income.
- **Materials:** If a significant amount of your budget is made up of costs for materials, please attached a a detailed breakdown of the specific materials and associated costs
- Ensure that the amount requested from Arts Tasmania is fully expended
- If you **are** registered for GST, show GST-**exclusive** amounts.
- If you **are not** registered for the GST, show GST-**inclusive** amounts
- *'Sell-off Performances' refers to the sale of a performance for a set fee, e.g. to a school or community group.