

Artistic Spending

Artists commission fee	13,200
Local Producer Fee	2,500
Local Producer costs	500
Music commission and production	2,500
Set build	3,400
Filming Venue costs	6,100
Local Assistant	500
Local Assistant video editor	500
Contribution to xxxxx return Travel 5 people	4,500
Transfers and local transport	500
Van and Driver	450
Visa Costs	500
Accommodation and expenses	
7 nights for 5 people (single rooms) @£85	2,975
Per diems 7 days @ £25 per pppd for 5 days	875

Marketing and developing audiences

Translation or SEN support costs for participants	500
Film preview refreshments	500
Symposium costs	
Speakers/ artists fees x 3	600
Speakers Travel x 3	150
Symposium Refreshments	300

Other

Insurance	500
Contingency @ 5%	1,946
Irrecoverable VAT	4,999
Total	48,495

Income	
University Contribution	5,000
Higher Education Investment Fund	10,000
ACE GFA	14,995
xxxxx (parter)	5,500
xxxxx (parter)	8,500
Australian High Commission	4,500
Total Income	48,495

In-kind	
Residency location	2,500
University staff time	1,500
University indirect costs	2,100
Value of xxx marketing	6,000
xxxx team (Producer, marketing and PR, admin)	3,000
Festival screening venue and equipment	1,000
Symposium venue	250
Total value of in-kind	16,350

TOTAL PROJECT VALUE	64,845
ACE contribution as a %	23.12%