



Norfolk County Council

Arts Project Fund 2019/20

Budget Guidance



Income

1. This should include, for example:
Ticket sales, admission or workshop fees (including numbers of tickets etc expected to be sold at full and concessionary rates), income from the sale of programmes, refreshments etc.
2. Grants or awards from other funding bodies, e.g: Local Authorities, Arts Council England, National Lottery or charitable trusts. Please show whether such grants have been confirmed or, where an application has been submitted, the date by which you are expecting a decision.
3. Income from sponsorship or donations (e.g. local businesses) applied for, or confirmed. Also any funding which your organisation is contributing from its own funds, plus any other personal donations and 'in kind' contributions.

Expenditure

Please show all anticipated expenditure for each relevant heading.

1. Anticipated artistic costs, i.e. artists/ performers' fees, commissioning costs, materials, exhibition/ performance/ staging costs.
2. Costs of hiring equipment, venues, services and other associated costs.
3. Costs associated with publicity and promotion specifically for the project.
4. Other anticipated expenditure: e.g. insurance, licences, administrative costs, Performing Rights Society payments, Exhibition Payment Rights, or costs incurred by evaluation.
5. Any 'in kind' contributions towards the project.

Please note:

At least 30% of the total cost of an applicant's activity must come from other sources of income. Valid and costed 'in kind' support and service can be included, but only up to a maximum of 10% of the total project cost.

When 'in kind' contributions are shown as income, the equivalent cost must also be included in expenditure.

Where personal donations or donations from your organisations own funds are included in your budget, evidence of your reserves may be requested.

If you have any difficulty completing the form, or need advice, please contact Norfolk Arts Service on 01603 222941 or email: arts@norfolk.gov.uk

Sample Budget for Arts Project Fund Application

	Income			£
1.	Earned Income			
	Ticket Sales for 200 tickets @ £5 per ticket; 50% box office split (expected)			£500
	Refreshment Sales (expected)			£100
	Programme Sales (expected)			£150
	<i>Be realistic about the level of income you are likely to earn.</i>			
2.	Grants from other bodies	Confirmed (X)	Unconfirmed (X)	
	Arts Council England Grants for the Arts		X	£1,000
	Example District Council	X		£400
	<i>Do not include the Arts Project Fund</i>			
3.	Other sources of income (including details of 'in kind' support)			
	Programme Advertising (confirmed)			£200
	<i>Any contributions from you/your organisations own funds can be included here.</i>			
4.	In Kind Support			
	20 Volunteer Hours for 2 volunteers at £8			£320
	Materials			£80
	<i>In Kind support is included under both income and expenditure.</i>			
	<i>Please also note that in kind support can only contribute up to a maximum of 10% of your total project costs towards the 30% income requirement. For an example; please see page 4.</i>			
	Total Income (including any in kind support)			£2,750

	Expenditure	£
5.	Artistic costs Artist Fees Artist Expenses (travel & accommodation)	 £900 £250
6.	Venue and equipment hire Hire of Venue (Example Hall for 2 days) Hire of Lighting Equipment Van Hire	 £600 £150 £80
7.	Publicity and promotion costs Printing of Flyers & Programmes Design & Maintenance of webpage	 £300 £200
8.	Other expenditure Administration costs Insurance	 £250 £100
9.	In Kind Support* 20 Volunteer Hours for 2 volunteers at £8 Materials <i>In Kind support is included under both income and expenditure.</i>	 £320 £80
	Total Expenditure (including any in kind support)	£3,230
	Deficit Predicted	£480
	Amount requested from the Arts Project Fund	£480

**In Kind support must be included in both income AND expenditure*

Sample Budget Assessment

In order to determine whether your budget meets the eligibility requirements of the Arts Project Fund, Norfolk Arts Service needs to assess that at least 30% of the total cost of an applicant's activity has come from other sources of income; keeping in mind that although in kind support can be included it can only contribute a up to maximum of 10% of the total project cost.

For example;

In the above budget example, 30% of the total project cost is **£969**. That means that the applicant must show that they have at least £969 of project income in either 'hard cash' (e.g. box office/workshop fees), confirmed contributions from private or public sources such as other grants*, or sponsorship/ donations from other organisations (including 'in kind' support) in order to meet the budget eligibility requirements.

So the project can offer (excluding in kind support);

£500 (ticket sales)
£100 (refreshment sales)
£150 (programme sales)
£400 (confirmed grant from Example District Council)
<u>+ £200 (advertising)</u>
£1350 total without in kind

The total in kind support given to the project amounts to **£400**. Because in kind support can only contribute up to a maximum of 10% of the total project cost, only **£323** from in kind support can be applied to the calculation.

£1350 (total without in kind)
<u>+ £323 (in kind)</u>
£1673 overall total

As the overall total amounts to **£1673**, the applicant has shown that over 30% of the total project cost has come from other sources of income and that the budget eligibility requirement has been met. The Arts Project Fund will then be able to apply funding to eligible costs; either towards or to cover the project deficit.

*In cases where project income is dependent on unconfirmed grant funds, The Arts Project Fund may issue a conditional offer to the applicant.