

Regional Arts Development Fund (RADF)

How to complete a RADF Budget Sheet

It is important that you complete the budget sheet provided on the RADF Application Form. The best way to develop a RADF budget is to complete each section in the following order of project expenditure, project income and breakdown of requested RADF funding.

Here is an example of completed RADF budget sheet.

Expenditure		Income		RADF funding breakdown	
A. Salaries, fees and allowances		F. Earned Income		\$	
musical director 30hrs@\$39.60	1188	workshop fees	240	1000	
artistic director 30hrs@\$39.60	1188	performance tickets	5000	1000	
applicant 30hrs (designer)@\$31.20	936				
applicant 10hrs (admin)@\$20	200				
Marketing and promotion	700				
Subtotal A	4212	Subtotal F	5240	2000	
B. Production/program and direct costs		G. Other Grant Income			
costumes	1800	Heritage Trails	8000		
lighting and sound equipment	3400	Jupiters Gaming Fund	2000		
APRA fees	494				
travel accom musical director	2934				700
council hall hire	300				
Subtotal B	8928	Subtotal G	10000	700	
C. Promotion, documentation & marketing costs		H. Your own contribution			
classic printing - posters, fliers	400	10 faxes @0.50	5		
advertising - paper	2000				
advertising - radio	3050				
		In-kind			
		applicant 10 hrs (admin)@\$20	200		
Subtotal C	5450	Subtotal H	205	0	
D. Administration costs		I. Sponsorships, fundraising & donations			
10 faxes @0.50	5	buzzers sawmill	200		
public liability insurance	300				
phone calls including interstate	150				
Subtotal D	455	In-kind			
		classic printing	400		
		council hall hire	300		
		Subtotal I	900	0	
		J. RADF grant			
		Subtotal J	2700		
TOTAL EXPENSES (A+B+C+D) (must equal Total Income)		TOTAL INCOME (F+G+H+I +J) (must equal Total Expenses)		Total of RADF Grant Breakdown. This amount equals Subtotal J	
19045		19045		2700	

Project Expenditure

Expenditure	
A. Salaries, fees and allowances	
musical director 30hrs@\$39.60	1188
artistic director 30hrs@\$39.60	1188
applicant 30hrs (designer)@\$31.20	936
applicant 10hrs (admin)@\$20	200
Marketing and promotion	700
Subtotal A	4212

B. Production/program and direct costs	
costumes	1800
lighting and sound equipment	3400
APRA fees	494
travel accom musical director	2934
council hall hire	300
Subtotal B	8928

C. Promotion, documentation & marketing costs	
classic printing - posters, fliers	400
advertising - paper	2000
advertising - radio	3050
Subtotal C	5450

D. Administration costs	
10 faxes @0.50	5
public liability insurance	300
phone calls including interstate	150
Subtotal D	455

TOTAL EXPENSES (A+B+C+D) (must equal Total Income)	19045
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List **all** the possible expenses associated with the activity even if they are not intended to be covered by the application. It is important to record the **real cost** of your activity.

Read through the following checklist to ensure you have covered all the likely costs in your budget. This list covers a range of activity so only include what is **appropriate** for your budget.

A. Salaries, fees and allowances

This section of the budget refers to wages and/or fees (not expenses) paid to **any** artists/artswomen/admin personnel etc. participating in the activity.

Creative staff includes:

- musical director
- conductor
- associate director
- choreographer
- writer
- composer
- artistic director
- director
- librettist
- designer

- translators and editors
- tutors/support workers for artists with disabilities

Note: Refer to fact sheet: 'Fee Negotiation Schedule: community cultural development workers'.

Production/technical staff who help produce a performance, broadcast, publication or recording.

These include:

- stage management
- producers
- recording engineer
- mechanics

Include your own if appropriate:

- tutorial or tuition fees
- marketing and promotion
- associated on-costs
- travel, accommodation, touring costs
- holiday pay, leave loading, workers compensation, superannuation, payroll tax, staff amenities, staff and volunteer insurance

B. Production/program and direct costs

These items can include:

- costs directly related to the activity (other than salaries, fees and allowances)
- archival documentation, commissions, royalties, conferences, equipment expenses
- exhibitions (including exhibition development, touring and international projects); freight packing and crating; gallery/venue hire (other than regular gallery space)
- installations; materials; seminar/workshop costs; opening/launch costs, etc.
- production costs
- costumes, equipment hire and maintenance, fares and travel, freight, lighting and sound, scenic and staging, ticketing costs (ticket printing, ticket agency charges).
- recording costs and/or audio costs
- sound tracks, musical instruments and equipment, amplification, studio hire
- all costs associated with the preparation and generation of sound for a production
 - manufacturing costs
- recording and/or pressing costs
 - visuals
- props, costumes, lighting, slides, video, film, special effects and jacket costs.

C. Promotion, documentation & marketing costs

These Include:

- Advertising
 - press and electronic
 - other printed or promotional material, marketing and audience initiatives, and other services used directly in posters, programs, photos, videos
- Marketing and audience initiatives
 - excluding expenditure on personnel, production, touring, administration costs.

D. Administration costs

These include:

- audit and accounting
- consumables
- bank charges and taxes
- office supplies, stationery and printing
- telephone and fax
- electricity
- legal and licence fees
- insurances
 - including public liability and equipment
 - NOT workers compensation or for volunteers

The **total expenses** figure is the sum of subtotal **A+B+C+D**.

Project Income

List all the **possible** income associated with your activity. Read this checklist to ensure you have covered all the likely income in your budget. This list covers a range of activity so only include what is **appropriate** for your budget.

Income	
F. Earned Income	
workshop fees	240
performance tickets	5000
Subtotal F	5240

G. Other Grant Income	
Heritage Trails	8000
Jupiters Gaming Fund	2000
Subtotal G	10000

H. Your own contribution	
10 faxes @0.50	5

In-kind	
applicant 10 hrs (admin)@\$20	200
Subtotal H	205

I. Sponsorships, fundraising & donations	
buzzers sawmill	200
In-kind	
classic printing	400
council hall hire	300
Subtotal I	900

J. RADF grant	
Subtotal J	2700

TOTAL INCOME (F+G+H+I +J) (must equal Total Expenses)	19045
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F. Earned Income

These items can include:

- ticket sales, admission fees, performance or public access income
- sale of product produced
- workshop fee
- fees from special conferences presented by the applicant
- membership fees, subscription fees
 - publications or merchandise sales
 - contract fees
 - broadcast fees and recordings
 - any sundry income such as interest

Examples

How to estimate projected income from a workshop:

- How many people can attend?
12 maximum
- What is the cost?
\$40.00 per person

A good rule of thumb is to calculate 50% of the total possible income:

12 people at \$40.00 = \$480.00

50% = **\$240.00** This is your projected income.

How to estimate projected income from a performance:

- What is your average ticket price?
\$10.00
- What is the maximum capacity of the venue?
100 seats

- How many shows?
10

100 seats x 10 shows = 1000 seats
1000 seats at \$10.00 = \$10,000

50% = **\$5000.00** This is your projected income.

G. Other Grant Income

These can include:

- Grant funding received from any other funding source
- Any other grants you have applied for (for this project)
- Including any other AQ program

Note: It is actually **more beneficial** for applicants to have sourced funding elsewhere. No funding program wants to fund 100% of an activity. We will need application and notification dates.

Examples

Heritage Trails (state government funding)
= \$8000.00

Jupiters Gaming Fund (state government)
= \$2000.00

H. Your own contribution

These can include:

- Own money/cash
- Other consumables: car, phone, printer
- In kind:
 - Your time
 - Volunteer time or services or goods that would usually be paid for

You need to put a monetary figure on any in-kind labour by referring to:

- appropriate industry award scales
- the CCD workers fee negotiation schedule.

Examples

An applicant's labour as an arts administrator organising a project can range from \$20.00 to \$30.00 per hour.

For 10 hours = **\$200.00**

You can also estimate an administration fee based on 10% – 15% of the total cost of the activity.

Use of home fax at 50 cents a fax.
10 faxes = \$5.00

I. Sponsorships, fundraising & donations

These can include:

- corporate and private sponsorships or donations (cash)
- In-kind, non-cash, contra:
 - free advertising, materials

You need to put a monetary figure on any non-cash donation

- artist time

You need to put a monetary figure on any in-kind labour by referring to:

- appropriate industry award scales
- the CCD workers fee negotiation schedule.

Examples

Local Council (local government) = free hall hire
= \$300.00

Buzzer's sawmill = \$200.00 cash donation

Classic Printing = free printing of poster
= \$400.00 in-kind support

J. RADF grant

This amount is the **difference** between your **income** and your **expenditure**.

i.e. the difference between **F+G+H+I** and **A+B+C+D**

Total Income and total Expenditure should equal to the same amount.

RADF funding breakdown

Once you have worked out how much you want to request from RADF (**J**), you need to decide what expenses you want to allocate the monies to.

The total requested can be split between several expenses as appropriate, however, only eligible items under the RADF Program can be covered.

The total of the **RADF Grant Breakdown** column should equal the amount in subtotal **J**.