



PAROO SHIRE COUNCIL

Paroo Shire RADF

Example Budget

It is important that you complete the budget sheet provided as part of the RADF Application Form. The best way to develop a RADF budget is to complete each section in the following order:

1. Project expenditure
2. Project income
3. Breakdown of requested RADF funding

This example is a budget for an application for funding towards the costs of running a painting workshop.

Budget Notes:

When you have completed your budget the Total Expenditure and Total Income must be equal. The RADF grant should be listed twice – once in the income column and once in the expenditure column.

3.1 PROJECT BUDGET - INCOME & EXPENSES				
EXPENDITURE	TOTAL COST (of each expenditure item)	RADF	INCOME (includes in-kind contributions and the total RADF grant you are seeking)	TOTAL AMOUNT (of each income item)
Salaries, Fees & Allowances			Earned Income (if applicable, income earned from project)	
Fees for art teacher	1000	1000	Workshop fees (10 @ \$30pp)	300
Meals and incidentals	270	0		
Travel	150	150		
Production/Program Costs (materials, preparation and/or equipment)			Contribution from artists & other (Cash, in-kind, self investment and/or value of materials which are to be provided in-kind)	
Venue hire	550	400	Project coordinator (in kind)	250
Hire of equipment	275	0	Insurance (applicant)	300
			Phone calls/postage (applicant)	80
Promotion, Documentation & Marketing			Other Grants (Australia Council, Education QLD, Local Government, Federal Government etc)	
Advertising in local paper	200	100	Gambling Benefit Fund	500
Printing flyers etc	200	100		
Photocopying of template	125	0		
Administration (office costs and/or admin overheads)			Sponsorship, fundraising & donations (please note where in-kind)	
Coordinator of project	250	N/A	Raffles	120
Public liability insurance	300	N/A	Donation from CACH	100
Phone calls/postage	80	N/A		
RADF GRANT (TOTAL FROM COLUMN 3)		1750	RADF GRANT (TOTAL FROM COLUMN 3)	1750
TOTAL EXPENDITURE	3400		TOTAL INCOME (TOTAL INCOME + RADF GRANT)	3400

Regional Arts Development Fund (RADF)

FACT SHEET: How to complete a RADF Budget

It is important that you complete the budget sheet provided as part of the RADF Application Form. The best way to develop a RADF budget is to complete each section in the following order:

1. Project expenditure
2. Project income
3. Breakdown of requested RADF funding

Example: the budget for an application for funding towards the costs of running a weekend choral workshop.

EXPENDITURE	TOTAL COST of each expenditure item.	RADF	INCOME Income includes in-kind contributions and the total RADF grant you are seeking	TOTAL AMOUNT of each income item
Salaries, Fees and Allowances			Earned Income³	
Fees for voice teacher	1000	1000	Workshop fees (10 @ \$60)	600
Meals and incidentals	270	0		
Travel	150	150		
Production/Program Costs¹			Contribution from Artists and Others (Please note if this is in- kind)⁴	
Venue hire	550	400	Project coordinator (in kind)	250
Hire of equipment	275	0	Insurance (applicant)	300
			Phone calls/postage (applicant)	80
Promotion, Documentation and Marketing			Other Grants⁵	
Advertising in local paper	200	100		
Printing flyers etc	200	100		
Photocopying of music	125	0		
Administration²			Sponsorship, fundraising and donations (note if this is in- kind)	
Coordinator of project	250	n/a	Raffles	200
Public liability insurance	300	n/a	Photocopying (in kind)	125
Phone calls / postage	80	n/a	Printer	100
RADF GRANT (total column 3)		1750	RADF GRANT (total from column 3)	1750
TOTAL EXPENDITURE	3400		TOTAL INCOME	3400

Budget Notes

When you have completed your budget the Total Expenditure and Total Income must be equal. The RADF grant should be listed twice – once in the income column and once in the expenditure column.

1. Materials / Preparation / Equipment	2. Office costs / Admin overheads
3. If applicable, income earned from project	4. Cash / In-kind/Self investment / Value of materials which are to be provided in-kind
5. Examples: Australia Council / Education Queensland / Local Government / Gambling Community Benefit Fund / Federal Government	

Project Expenditure

List all the possible expenses associated with the activity even if they are not intended to be covered by the grant. This is important as it identifies the real cost of your activity.

Remember that not every item included in your expenditure column is eligible for RADF support.

Evidence of the expenditure costs quoted, such as letters from the artists/workers, insurance companies, travel costs, venue hire will strengthen your Application.

If you don't provide relevant support material for the budget, the RADF Committee may ask you to show evidence of these costs before they will approve your application. This may apply to all items, not just the ones for which you are requesting RADF support.

(Please note: for advice regarding the appropriate fees for artists and artists/workers you are encouraged to contact Artists through their website www.artworkers.org or other appropriate service organisations)

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

Salaries, Fees and Allowances

This section of the budget refers to wages and/or fees and expenses paid to all artists/artworkers/ admin personnel etc. participating in the activity.

Creative staff might include production/technical staff helping to produce a performance, broadcast, publication or recording.

- musical director
- artistic director
- choreographer
- writer
- stage manager
- composer
- associate director
- librettist
- translators and editors
- recording engineer, mechanics
- conductor
- director
- designer
- producers
- tutors/support workers for artists with disabilities

Include your own expenses where appropriate:

- 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

Please note that an *Eligibility Checklist for Professional and Emerging Professional Artists* must be completed for each artist and artist/workers whose fees are being applied for as part of the RADF grant.

Production/Program 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, 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
- recording and/or pressing costs
- props, costumes, lighting, slides, video, film, special effects.

Promotion, Documentation & Marketing

These might include:

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

Administration Costs

These might include:

- audit and accounting expenses
- bank charges and taxes
- consumables
- office supplies, printing
- telephone and fax costs
- electricity
- legal and licence fees
- insurances [pro rata for duration of project] public liability, equipment, workers compensation, volunteers insurance

Note that items listed above are not necessarily eligible for RADF support but need to be included in the expenditure column where relevant to give an accurate summary of the project costs.

RADF GRANT (total column 3)

This is the total amount of the RADF grant being applied for.

Check the *RADF Guidelines – Information for Applicants* to find out which costs are eligible to include in the RADF grant application or contact your RADF Liaison Officer.

Project Income

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

Earned Income

These items might include:

- Publications/merchandise sales
- Sale of product
- Workshop fees
- Ticket sales, admission fees, performance income
- Membership/subscription fees
- Contract/broadcast fees and recordings; any sundry income such as bank interest

Example: How to estimate *projected* income from a workshop

Q: How many people can attend? A: 20 maximum

Q: What is the cost? A: \$60 per person

A good rule of thumb is to calculate 50% of the total possible income as you might not be able to fill the class.

20 people at \$60 = \$1200, 50% of \$1200 = **\$600** This is your *projected* income.

Example: How to estimate projected income from a performance

Q: What is your average ticket price? A: \$20

Q: What is the maximum capacity of the venue? A: 100 seats

Q: How many shows? A: 10

100 seats x 10 shows = 1000 seats, 1000 seats at \$20 = \$20,000, 50% = **\$10,000** This is your projected income.

Contribution from Artists and Others (please note if this is in-kind)

Example

The project coordinator in the example on page 1 is \$250. This is a volunteer position and no payment is made.

You can also estimate an administration fee based on 10% – 15% of the total cost of the activity.
The cost of insurance, phone and postage is covered by the applicant organisation.

Other Grant Income

This might include:

- grant funding confirmed or received, from any other funding source, for components of this project which are not included in the RADF column of your budget or
- any other grants you have applied for that have not yet been approved (please indicate when notification will be received.)

Note: for more complex projects it is advisable for applicants to apply for extra funding from other sources as RADF cannot fund 100% of an activity or project. There may be items in the project which are not eligible for RADF support but can be eligible in another grant fund.

Sponsorships, fundraising & donations

These can include:

- corporate and private sponsorships or donations (cash)
- In-kind, non-cash; free advertising, materials
- Reduced fees or costs to support the project

You need to put a monetary figure on any non-cash donation, for example artist time.

Example

Council – photocopying of music = \$125
Printer discount = \$100

RADF grant

The **TOTAL of column 3** in the budget is the amount of RADF support that you are applying for.

The total amount requested from RADF can be for several different expenses, however only eligible items under the RADF Guidelines can be covered.

All artists and artswomen who will be paid salaries, fees or allowances through the RADF grant must each satisfactorily complete an *Eligibility Checklist for Professional and Emerging Professional Artists*. These Checklists will be attached to the RADF Application Form.

The total of the RADF Grant Breakdown (column 3) will be the same as the RADF amount in the Income column.