

Name of organisation:	
Project name / description:	

PLEASE NOTE: Orange cells are automatically calculated from the figures you provide in the white cells. This sheet is protected. To change protected cells, select "unprotect sheet." Leave the password blank.

PROJECT INCOME

Earned Income

		BUDGET	ACTUAL
Admissions/box office/fees 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		please specify	\$ -
Total earned income		\$ -	\$ -

Private support

Your funds	The total amount of your cash contributions to the	\$ -	\$ -
Sponsorship	Cash	\$ -	\$ -
	Non-cash	\$ -	\$ -
In-kind wages and fees	Should balance with any in-kind wages and fees	\$ -	\$ -
Philanthropic grants		\$ -	\$ -
Other	please specify	\$ -	\$ -
Total private support		\$ -	\$ -

Government funding

Arts Tasmania	Amount of the grant you are requesting from Arts Tasmania	\$ -	\$ -
Other TAS state funding	source:	\$ -	\$ -
Local government	council:	\$ -	\$ -
Australia Council for the Arts	board:	\$ -	\$ -
Other	please specify:	\$ -	\$ -
Total government funding		\$ -	\$ -

Total income **\$ -** **\$ -**

EARNED INCOME - ACTUALS 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 (e.g., workshops)

Number of workshops

	Total workshop sales	Ticket price	Total sales
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

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 Tasmania grant.

**ARTS TAS
COMPONENT
OF ACTUAL**

Wages and fees

Position/role	Name	in-kind hrs	paid hrs	Actual rate/hr	BUDGET	ACTUAL	ARTS TAS COMPONENT OF ACTUAL
					Budgeted amount	Total fee	Arts Tas
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
Total on-costs	<i>(Where super or allowances are payable on a w</i>				\$ -	\$ -	\$ -
Total salaries, wages and fees					\$ -	\$ -	\$ -

Travel/touring costs

Accommodation					\$ -	\$ -	\$ -
Airfares					\$ -	\$ -	\$ -
Living allowances					\$ -	\$ -	\$ -
Petrol/mileage allowance					\$ -	\$ -	\$ -
Other	<i>please specify</i>				\$ -	\$ -	\$ -
Other	<i>please specify</i>				\$ -	\$ -	\$ -
Total travel/touring costs					\$ -	\$ -	\$ -

Production costs

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 promotio</i>				\$ -	\$ -	\$ -
Structural and copy editing	<i>Costs related to the production, not the promotio</i>				\$ -	\$ -	\$ -
Other	<i>please specify</i>				\$ -	\$ -	\$ -
Other	<i>please specify</i>				\$ -	\$ -	\$ -
Total production costs					\$ -	\$ -	\$ -

Publicity and promotion costs

Content	<i>Costs associated with the creation of promotiona</i>				\$ -	\$ -	\$ -
Printing	<i>Costs related to the promotion, not the productio</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

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 artforms, 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
- Materials: If a significant amount of your budget is made up of costs for materials, please attach a
- 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.