

Expenditure					
Project Strand	Artists/ Staff	Notes	Trainers	Notes	Materials
Taster Sessions	£4,000	(5 wards x 13 taster sessions = 65 sessions) Artists cost varying between £30-45 per hour sessions 1-2hrs dependant on genre			£500
I am Dance	£30,000	Motionhouse have confirmed costs of £30,000			
I am Ballet	£2,000	Daily Rate Varies from £300-£500 dependant on artists in Attendance. 15 days of activities in full although many sessions will be half days.			

I am the Beat	£2,404	Average rate of £250 per day.			£500
I am Music	£1,000	Current local musician rate varies from £50-£250 dependant on musician and slot times. Many artists will perform for free as part of this including local high profile groups.			£1,000
I am Drama	£2,000	Average full day rate of £100 project expected to pull over 23 days in total but split in to sessions of 2hrs at a time.			£1,000
I am Visual Arts	£2,000	Artists rates vary between £200-£400 estimate for full day. Additional installation costs included.			£3,000

Trotters Trail	£3,000	Rate provided by artist £200 per day estimate project to take 15 full days.			£5,000
I am Heroes	£4,000	Specialist glass work artists rates quoted at£400 per days for 10 full days.			£3,000
I am Performance	£2,000	Costs for MD for project. Quote obtained by artist.			
I am Art	£2,000	For additional artists to finalise piece. Daily rates ranging between £80-£200			£2,000

I am Words	£2,000	2 poets working on project with other artists joining at points. Rates vary from £150-£300. For a total of 28 days. Though session will last on average 2 hours at a time. Costs also include finalising display and print works.			£1,000
I am the Great Outdoors	£40,000	4 events throughout the year costing from £4000-£18000. Budgets allowances of previous years.			£8,192
I am Tamworth Assembly Rooms	£6,000	Artists costs vary From split deals to £3000 Guarantee			

				6 days over the year with trainers varying from £400-£600. Quotes obtained from 4 training providers	
I am Developmet			£2,000		£2,000
Marketing	23000				
Evalutaion	£5,000	Hire rate of £100 per day working out at 50 days for the project			£500
Contingency	£3,000				
Totals	£133,404		£2,000		£27,692

						Income		
Notes	Venue Costs	Notes	Equipment	Notes	Total Expenditure	Grants	TBC	SCC
Working on current costs attribute to sessions.	£2,964	Venue Costs vary between £9 and £25 dependant on ward for an hour session.			£7,464			
	£1,200	Venue Costs vary between £9 and £25 dependant on ward for an hour session.	£2,000	Outdoor Lights and projection required in additiona to current in-house equipement. Quotes obtained from regular suppliers	£33,200			£1,000
					£2,000			

Insturment hire					£2,904			
Quoted Publication costs					£2,000			
Printed materials for scripts and other perofrmance equipment in addition to current stock.	£2,000	Venue Costs vary between £9 and £25 dependant on ward for an hour session.			£5,000			
Materials for project. Estimate provided by artists. Including the loan of high quality disply equipment to ensure project looks professional.	£1,200	Venue Costs vary between £9 and £25 dependant on ward for an hour session.			£6,200			£1,000

Estimate provided by artist.	£768	Venue Costs vary between £9 and £25 dependant on ward for an hour session.			£8,768			
Estimate provided by artist.	£2,000	Venue Costs vary between £9 and £25 dependant on ward for an hour session.			£9,000			
	£8,000	Quote Obtained through meeting with THSH			£10,000			
Printed materials such as programmes, posters and particapnts acknowledge ments	£2,000	Venue Costs vary between £9 and £25 dependant on ward for an hour session.			£6,000			

Printing and showcasing final work	£1,000	Venue Costs vary between £9 and £25 dependant on ward for an hour session.			£4,000			
Print material and activity materials form family activities. Also to include site dressing and public information print materials. Quotes from current providers and current project costs.			£5,000	Equipment hire for generators and outdoor equipment for programme including radios for staff. Estimates from current supplies with next years increases.	£53,192		£53,192	
			£2,000	Additional equipment not on site required by artists.	£8,000		£8,000	

Ticket Income	Notes	Sponsorships	In-Kind		Total Income
			£2,000	Two thirds of venues involved have offered free hire as support	£2,000
			£4,200	Free Venue hire and free equipment hire offered from local suppliers to support project.	£5,200
			£1,964	Additional support offered by the schools for extra curriculum work using current dance staff.	£1,964

					£0
					£0
			£2,000	Venue hire offered from Library and fire service free of charge.	£2,000
			£1,200	Venue hire offered from Library and fire service free of charge.	£2,200

			£768	Venue hire offered from Library and fire service free of charge.	£768
			£2,000	Venue hire offered from Library and fire service free of charge.	£2,000
£9,596	TSHH average community ticket rate £10 estimate 1000 audience				£9,596
			£2,000	Venue hire offered from Library and fire service free of charge.	£2,000

			£1,000	Venue hire offered from Library and fire service free of charge.	£1,000
					£53,192
			£2,000	Local provider supporting with hires for free.	£10,000

					£0
		£5,000			£23,308
					£0
					£0
					£0
£9,596		£5,000	£19,132		£115,228
		GRANT REQUEST	ACE		£78,000

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