Lift up Creation+ Performance								Income	Costs
Expenditures									
Creative Team				per	amount		People		
	Director	(3 weeks @ 600EUR x 1 Person/s)	3 weeks @ 600EUR x 1 Person/s	600	3	weeks	1		€1,800.00
	Producer	(7 weeks @ 500EUR x 1 Person/s)	7 weeks @ 500EUR x 1 Person/s	500	7	weeks	1		€3,500.00
	Set Designer	(2 weeks @ 500EUR x 1 Person/s)	2 weeks @ 500EUR x 1 Person/s	500	2	weeks	1		€1,000.00
	Costume Designer	(3 weeks @ 500EUR x 1 Person/s)	3 weeks @ 500EUR x 1 Person/s	500	3	weeks	1		€1,500.00
	Projection Designer	(3 Weeks @ 500EUR x 1 Person/s)	3 Weeks @ 500EUR x 1 Person/s	500	3	Weeks	1		€1,500.00
	Light & Sound Designer	(3 Weeks @ 500EUR x 1 Person/s)	3 Weeks @ 500EUR x 1 Person/s	500	3	Weeks	1		€1,500.00
	Set Builder	(3 Weeks @ 500EUR x 1 Person/s)	3 Weeks @ 500EUR x 1 Person/s	500	3	Weeks	1		€1,500.00
Developing People & Org.									
	Mentor Projection Mapping	(2 workshops @ 250EUR x 1 Person/s)	2 workshops @ 250EUR x 1 Person/s	250	2	workshops	1		€500.00
Total Creative Team Costs									**€12,800.00**
Rehearsal Costs & Performance									
	Mentor Support Producing	(2 meetings @ 125EUR x 1 Person/s)	2 meetings @ 125EUR x 1 Person/s	125	2	meetings	1		€250.00
	Production Cost Equipment	(Set & Props)	Set & Props						€1,000.00
	Circus Performer Creation	(2 Weeks @ 500EUR x 5 Person/s)	2 Weeks @ 500EUR x 5 Person/s	500	2	Weeks	5		€5,000.00
	Circus Performer Rehearsals	(1 Weeks @ 500EUR x 5 Person/s)	1 Weeks @ 500EUR x 5 Person/s	500	1	Weeks	5		€2,500.00
	Circus Performer Tour	(4 Weeks @ 500EUR x 5 Person/s)	4 Weeks @ 500EUR x 5 Person/s	500	4	Weeks	5		€10,000.00
	Light & Sound Operator	(4 Weeks @ 500EUR x 2 Person/s)	4 Weeks @ 500EUR x 2 Person/s	500	4	Weeks	2		€4,000.00
Travel									
	Travel Costs sound designer	(4 rides @ 40EUR x 1 Person/s)	4 rides @ 40EUR x 1 Person/s	40	4	rides	1		€160.00
	Electric Van (incl. Insurance & Charging)	(5 Weeks @ 568.5EUR x 1 Person/s)	5 Weeks @ 568.5EUR x 1 Person/s	568.5	5	Weeks	1		€2,842.50
	Food: 2 Designers, Director, Producer, Projection Designe	(3 Per diems / week @ 100EUR x 4 Perso	3 Per diems / week @ 100EUR x 4 Pe	100	3	Per diems / week	4		€1,200.00
	Food: Performers (Creation)	(3 Weeks @ 100EUR x 4 Person/s)	3 Weeks @ 100EUR x 4 Person/s	100	3	Weeks	4		€1,200.00
	Accomodation & Food: Performers (Tour: 6 locations in UK	(4 Weeks @ 200EUR x 4 Person/s)	4 Weeks @ 200EUR x 4 Person/s	200	4	Weeks	4		€3,200.00
	Accomodation & Food: Operator, Stagemanager	(4 Weeks @ 200EUR x 2 Person/s)	4 Weeks @ 200EUR x 2 Person/s	200	4	Weeks	2		€1,600.00
Rig/Props/Set									
	Rental of 4K Laserprojector	(Per Month @3000 EUR)	Per Month @3000 EUR						€6,000.00
	Rope & Guides	(2x 30m, 12mm)	2x 30m, 12mm						€500.00
	Costumes Material	(9 costumes @ 170 EUR)	9 costumes @ 170 EUR						€1,530.00
	Props Material	(props made from second hand materia	props made from second hand						€350.00
Other Costs									
	Access needs costs	(@28EUR x 2h Transcription of Show (s	@28EUR x 2h Transcription of						€112.00
Total Creation Costs									**€41,444.50**
Technical Costs									
Lighting	Astera AX10 PowerPar (Set of 8 - rental)	(4 Weeks @ 120EUR x 5 Piece)	4 Weeks @ 120EUR x 5 Piece	120	4	Weeks	5		€2,400.00
	Asterabox CRMX	(4 Weeks @ 20EUR x 5 Piece)	4 Weeks @ 20EUR x 5 Piece	20	4	Weeks	5		€400.00

Lift up Creation+ Performance								Income	Costs	
Sound	JBL EON ONE MK 2	(2 times @ 1149 EUR)	2 times @ 1149 EUR						€2,298.00	
Insurance										
	PLI: Brainfools	(7 Weeks @ 200EUR x 1 Person/s)	7 Weeks @ 200EUR x 1 Person/s	200	7	Weeks	1		€1,400.00	
									€5,098.00	
Marketing										
	Photographer for Promotional Video	(2 days @150 EUR / day)	2 days @150 EUR / day						€300.00	
	Photographer for Promotional Photos	(2 days @150 EUR / day)	2 days @150 EUR / day						€300.00	
	Flyer / Posters	(40 days @ 20 EUR per day)	40 days @ 20 EUR per day						€300.00	
	Press & Producer Kit	(Designer Package Deal)	Designer Package Deal						€500.00	
Total Marketing Costs									**€1,400.00**	
Totals										
	Total Project cost								€60,742.50	
	Contingency	(10% of total costs)	10% of total costs						€6,074.25	
									€66,816.75	
Income										
In Kind (income)										
	Mentor Support Creation (Ockhams Razor)	(2 meetings @ 125EUR x 1 Person/s)	2 meetings @ 125EUR x 1 Person/s	125	2	meetings	1	€250.00		
	Transport Cost Performers to R&D	(2 Rides @ 50EUR x 1 Person/s)	2 Rides @ 50EUR x 1 Person/s	50	2	Rides	1	€100.00		
	Transport Costs Costumes & Puppets	(4 rides @ 60EUR x 1 Person/s)	4 rides @ 60EUR x 1 Person/s	60	4	rides	1	€240.00		
	lightmaXX LS 10 Stands	(6 pieces @ 47)	6 pieces @ 47					€282.00		
	Electric Car 1 (incl. Insurance & Charging)	(4 Weeks @ 384EUR x 1 Person/s)	4 Weeks @ 384EUR x 1 Person/s	384	4	Weeks	1	€1,536.00		
	Social Media Manager / Community Manager	(8 days @ 45EUR x 1 Person/s)	8 days @ 45EUR x 1 Person/s	45	8	days	1	€360.00		
	Creation Space: Outdoorarts 101	(3 Weeks @ 1775 EUR / Week)	3 Weeks @ 1775 EUR / Week					€5,325.00		
	Acomodation: Performers (Creation)	(3 Weeks @ 120£ x 6 Person/s)	3 Weeks @ 120£ x 6 Person/s	120	3	Weeks	6	€2,160.00		
	Mentor Support Rigging	(2 @ EUR150 (100% in-kind) x 2 meeting	2 @ EUR150 (100% in-kind) x 2 meetings					€300.00		
	Mentor Support: Producing (Turtlekeyarts)	(4 Meetings @ 120EUR x 1 Person/s)	4 Meetings @ 120EUR x 1 Person/s	120	4	Meetings	1	€480.00		
	Mentor Support: Outdoor Creation (Nofitstate)	(4 Meetings @ 120EUR x 1 Person/s)	4 Meetings @ 120EUR x 1 Person/s	120	4	Meetings	1	€480.00		
	Mentor Support: Direction (Cirque du Soleil)	(4 Meetings @ 200EUR x 1 Person/s)	4 Meetings @ 200EUR x 1 Person/s	200	4	Meetings	1	€800.00		
	Mentoring Nofitstate: Marketing & Touring	(4 Days @ 250 EUR)	4 Days @ 250 EUR					€1,000.00		
	Aerial Rope	(supplied by acrobat toffy (100%in-kind)	supplied by acrobat toffy (100%in-kind)					€300.00		
	Aerial Straps	(supplied by jared (100%in-kind))	supplied by jared (100%in-kind)					€280.00		
	Aerial Hoop	(supplied by Tara Talland (100%in-kind))	supplied by Tara Talland (100%in-kind)					€600.00		
								€14,493.00		
Show (income)										
	Venue Worthing Theatre	(5 Performances @ 900EUR x 1 Person/s	5 Performances @ 900EUR x 1 Perso	900	5	Performances	1	€4,500.00		
	Worthing Workshops	(4 Workshops @ 300EUR x 1 Person/s)	4 Workshops @ 300EUR x 1 Person/s	300	4	Workshops	1	€1,200.00		
	Bedford	(5 Performances @ 600EUR x 1 Person/s	5 Performances @ 600EUR x 1 Perso	600	5	Performances	1	€3,000.00		

Lift up Creation+ Performance								Income	Costs	
	Brighton Workshops	(3 Workshops @ 300EUR x 1 Person/s)	3 Workshops @ 300EUR x 1 Person/s	300	3	Workshops	1	€900.00		
	"Applause" Rural Touring Scheme	(5 Performances @ 600EUR x 1 Person/s	5 Performances @ 600EUR x 1 Perso	600	5	Performances	1	€3,000.00		
	Workshops Scheme 1	(3 Workshops @ 300EUR x 1 Person/s)	3 Workshops @ 300EUR x 1 Person/s	300	3	Workshops	1	€900.00		
	Beaford Scheme	(5 Performances @ 600EUR x 1 Person/s	5 Performances @ 600EUR x 1 Perso	600	5	Performances	1	€3,000.00		
	Workshops Beaford Scheme	(3 Workshops @ 300EUR x 1 Person/s)	3 Workshops @ 300EUR x 1 Person/s	300	3	Workshops	1	€900.00		
								€17,400.00		
Funding (income)										
	Funding							€49,416.75	49K	
Totals										
	Total ACE							€49,416.75		€0.61
	Total In Kind							~~€14,493.00~~		€0.18
	Total income							€17,400.00		€0.21
	Total expenditure								€66,816.75	
	Total							**€0.00**		