

# TALOFA PAPA DRAFT BUDGET

Drafted by Vanessa Immink, Producer, The Co - Lab  
Venue: BATS Theatre, Heyday Dome

## INCOME

### ***Ticket Sales***

Seating Capacity in Theatre		70
Number of Performances		4
Total Capacity in Season		280
Average Ticket Price	\$	10.60
House Capacity Anticipated		35%
<b>Anticipated Ticket Income</b>	<b>\$</b>	<b>1,017.60</b>

### ***Funding***

EAT Funding	\$	900.00
Kakano Funding	\$	200.00
Creative Communities Local Funding Scheme	\$	500.00
Crowd Funding - Boosted Campaign	\$	200.00
<b>Anticipated Funding Income</b>	<b>\$</b>	<b>1,800.00</b>

<b>TOTAL ANTICIPATED INCOME</b>	<b>\$</b>	<b>2,817.60</b>
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## EXPENSES

### ***Fringe Fees***

Fringe Festival Fee	\$	300.00
Fringe Festival bond	\$	50.00

### ***Venue Fees***

Ticketing fee	\$	147.00	(\$1.50 per ticket)
BATS Hire fee	\$	152.64	(15% of gross income)
Maintenance fee	\$	60.00	(\$15 per night)

### ***Publicity***

Poster and print distribution	\$	200.00	Through Phantom
Flyers/programme printing	\$	60.00	
Image design work	\$	100.00	

### ***Other***

Crowdfunding fee	\$	40.00	(10% of gross)
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### ***Production Elements***

Props	\$	50.00
Lighting	\$	100.00
Makeup	\$	100.00
Costume	\$	50.00
Set	\$	50.00
Sound	\$	100.00

### ***Minimum Artist Fees***

Producer	\$	200.00
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Director	\$	200.00
Performer	\$	200.00
Make up Artist	\$	200.00
Tech Operator	\$	200.00

<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>2,559.64</b>
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Contingency	\$	200.00
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<b><u>PROFIT/LOSS</u></b>	<b>\$</b>	<b><u>57.96</u></b>
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