

Appendix 3: Budget examples.

| Budget example - Building Community Capacity project | | | |
|---|---|--|--|
| Budget must be supported by quotations for large items | | | |
| Visual Arts | | | |
| Expenditure | | Income | |
| Expenditure is the total cost of the project. | | Income is the money you are generating to cover the total cost of the project. This included in-kind contribution and the total RADF grant you are seeking | |
| | TOTAL What is the total cost of each expenditure item? | RADF How much RADF funding are you seeking to cover each expenditure item? | |
| A. Salaries, fees and allowance: | | | F. Earned Income |
| Artist/performer/tutor (\$550/day x 2 days) | \$ 1,100.00 | \$ 900.00 | Student fees (8 x \$40/day x 2 days) |
| Project Officer (\$200/day) | \$ 400.00 | | Material levy (\$10/day/student) |
| Travel Brisbane to Blackall return (flights) | \$ 750.00 | \$ 645.00 | |
| On ground transport 200km @ .75c/km | \$ 150.00 | \$ - | |
| Subtotal A | \$ 2,400.00 | \$ 1,545.00 | Subtotal F |
| B. Production/program costs | | | G. Other grant Income |
| Accommodation 3 nights | \$ 360.00 | \$ 250.00 | |
| Per Diem meal allowances | \$ 225.00 | \$ 190.00 | |
| Venue Hire | \$ 200.00 | | |
| Cleaning | \$ 75.00 | | |
| Subtotal B | \$ 860.00 | \$ 440.00 | Subtotal G |
| C. Promotion, documentation & marketing costs | | | H. Your own contribution |
| Promotion | \$ 100.00 | \$ - | Project Officer (\$200/day) |
| Materials | \$ 350.00 | | Promotion |
| | | | Venue Hire |
| Subtotal C | \$ 450.00 | \$ - | Cleaning |
| D. Total RADF grant requested. | | | I. Sponsorship, fundraising & donations |
| Subtotal D (Transfer this figure to subtotal J) | | \$ 1,985.00 | Local travel |
| E. Administration costs | | | |
| | | | |
| | | | |
| | | | |
| Subtotal E | \$ - | | Subtotal I |
| J. RADF grant (Subtotal D) | | | |
| | | | Subtotal J |
| | | | \$ 1,985.00 |
| TOTAL EXPENSES (A+B+C+E) NOT D must equal Total Income | \$ 3,710.00 | | TOTAL INCOME (F+G+H+I+J) (must equal total expenditure) |
| | | | \$ 3,710.00 |
| Grant can be no greater than 65% of total expenditure* | | \$ 2,411.50 | |
| Budget Notes: | | | |
| Be realistic in your estimates of in-kind support. | | | |
| In kind contribution can be items including project officer, local transport, cleaning | | | |
| Application preparation will not be supported. | | | |
| Apply only for project related expenses e.g. website - you cannot claim for maintenance | | | |
| Volunteer labour to be costed as \$25 per hour. | | | |

Budget example - CT project

Budget must be supported by quotations for large items

| Cultural Tourism Project - creation of a small scrap metal sculpture outside local businesses | | | |
|---|---|--|---------------------------------------|
| Expenditure Expenditure is the total cost of the project. | | Income Income is the money you are generating to cover the total cost of the project. This includes in-kind contribution and the total RADF grant you are seeking | |
| | TOTAL What is the total cost of each expenditure item? | RADF How much RADF funding are you seeking to cover each expenditure item? | |
| A. Salaries, fees and allowances: | | F. Earned Income | |
| 2 Artists/performers (\$800/day - 4 days) | \$ 3,200.00 | \$ 2,790.00 | |
| Project Officer (\$200/day) | \$ 800.00 | | |
| Travel Brisbane to Blackall return | \$ 1,400.00 | \$ 1,225.00 | |
| Equipment Hire | \$ 500.00 | \$ 400.00 | |
| | | | |
| Subtotal A | \$ 5,900.00 | \$ 4,415.00 | Subtotal F |
| B. Production/program costs | | G. Other grant Income | |
| Accommodation 6 nights | \$ 1,440.00 | \$ 1,250.00 | |
| Per Diem meal allowances | \$ 450.00 | \$ 325.00 | |
| Materials | \$ 1,500.00 | | |
| Venue Hire | \$ 200.00 | | |
| | | | |
| Subtotal B | \$ 3,590.00 | \$ 1,575.00 | Subtotal G \$ - |
| C. Promotion, documentation & marketing costs | | H. Your own contribution | |
| Promotion | \$ 150.00 | \$ - | Project Officer (\$200/day) \$ 800.00 |
| | | | Promotion \$ 150.00 |
| | | | Organisation's contribution \$ 500.00 |
| | | | Materials \$ 1,500.00 |
| | | | Venue Hire \$ 200.00 |
| Subtotal C | \$ 150.00 | \$ - | Subtotal H \$ 3,150.00 |
| D. Total RADF grant requested. Subtotal D (Transfer this figure to subtotal J) | | I. Sponsorship, fundraising & donations | |
| \$ 5,990.00 | | Local business sponsorship \$ 500.00 | |
| E. Administration costs | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Subtotal E | \$ - | Subtotal I \$ 500.00 | |
| | | J. RADF grant (Subtotal D) | |
| | | Subtotal J \$ 5,990.00 | |
| TOTAL EXPENSES (A+B+C+E) NOT D must equal Total Income | \$ 9,640.00 | TOTAL INCOME (F+G+H+I+J) | \$ 9,640.00 |
| | | | |
| Budget Notes: | | Be realistic in your estimates of in-kind support. Application preparation will not be supported. Apply only for project related expenses e.g. website - you cannot claim for maintenance of website this is an operational expense. | |
| | | | |
| | | Volunteer labour to be costed as \$25 per hour. | |