| DETAILED BUDGET  |
| --- |
| Income | JUL | AUG | SEP | OCT | NOV | DEC | JAN | MAR | APR | MAY | JUNE | Total($) |
| Government Funding |  |  |  |  |  |  |  |  |  |  |  |  |
| Grants, Sponsorship and Funds |  |  |  |  |  |  |  |  |  |  |  |  |
| Sales |  |  |  |  |  |  |  |  |  |  |  |  |
| **Total – Income (1)** |  |  |  |  |  |  |  |  |  |  |  |  |
| Direct Operating Costs | JUL | AUG | SEP | OCT | NOV | DEC | JAN | MAR | APR | MAY | JUNE | Total($) |
| **Staffing Expenses**  |  |  |  |  |  |  |  |  |  |  |  |  |
| Salaries (  |  |  |  |  |  |  |  |  |  |  |  |  |
| Training and Professional Development\* |  |  |  |  |  |  |  |  |  |  |  |  |
| Consultants / Sub Contractors |  |  |  |  |  |  |  |  |  |  |  |  |
| Photographer / Film Crew |  |  |  |  |  |  |  |  |  |  |  |  |
| **Administration** |  |  |  |  |  |  |  |  |  |  |  |  |
| Office Supplies |  |  |  |  |  |  |  |  |  |  |  |  |
| Computer Operating Lease |  |  |  |  |  |  |  |  |  |  |  |  |
| Computer Software & Support |  |  |  |  |  |  |  |  |  |  |  |  |
| Computer Website |  |  |  |  |  |  |  |  |  |  |  |  |
| Frieght and Courier |  |  |  |  |  |  |  |  |  |  |  |  |
| **Resources** |  |  |  |  |  |  |  |  |  |  |  |  |
| Flights & Accomodation |  |  |  |  |  |  |  |  |  |  |  |  |
| Venue Hire / Requirements |  |  |  |  |  |  |  |  |  |  |  |  |
| Printing and Stationery |  |  |  |  |  |  |  |  |  |  |  |  |
| Catering / Food and Beverage |  |  |  |  |  |  |  |  |  |  |  |  |
| Car Hire / Taxi / Parking / Tolls / Fuel |  |  |  |  |  |  |  |  |  |  |  |  |
| AV Hire & Entertainment |  |  |  |  |  |  |  |  |  |  |  |  |
| Equipment Hire |  |  |  |  |  |  |  |  |  |  |  |  |
| **Marketing and Communications** |  |  |  |  |  |  |  |  |  |  |  |  |
| Graphic Design |  |  |  |  |  |  |  |  |  |  |  |  |
| External Printing |  |  |  |  |  |  |  |  |  |  |  |  |
| Media / PR / Servicing |  |  |  |  |  |  |  |  |  |  |  |  |
| Advertising & Promotion |  |  |  |  |  |  |  |  |  |  |  |  |
| Gift Vouchers / Books & Tickets |  |  |  |  |  |  |  |  |  |  |  |  |
| **Total – Operating Costs (2)** |  |  |  |  |  |  |  |  |  |  |  |  |
| Capital Expenditure |  |  |  |  |  |  |  |  |  |  |  |  |
| **Total – Capital (4)** |  |  |  |  |  |  |  |  |  |  |  |  |
| Overall Total | JUL | AUG | SEP | OCT | NOV | DEC | JAN | MAR | APR | MAY | JUNE | Total($) |
| Total Expenses |  |  |  |  |  |  |  |  |  |  |  |  |