

# Regional Arts Development Fund (RADF)

## How to complete a RADF Budget Sheet

It is important that you complete the budget sheet provided on the RADF Application Form. The best way to develop a RADF budget is to complete each section in the following order of project expenditure, project income and breakdown of requested RADF funding.

Here is an example of completed RADF budget sheet.

<b>Expenditure</b> Expenditure is the total cost of the project	<b>TOTAL</b> What is the total cost of each expenditure item?	<b>RADF</b> How much RADF funding are you seeking to cover each expenditure item?
<b>A. Salaries, fees and allowances</b>		
Musical Director	1188	1000
Artistic Director	1188	1000
Applicant (designer)	936	
Applicant (admin)	200	
Marketing & Promotion	700	
<b>Subtotal A</b>	<b>\$4212</b>	<b>\$2000</b>

<b>B. Production/program costs</b>		
Costumes	1800	
Lighting and sound equipment	3400	
APRA fees	494	
Travel/accom – Music director	2934	700
Council hall hire	300	
<b>Subtotal B</b>	<b>\$8928</b>	<b>\$700</b>

<b>C. Promotion, documentation &amp; marketing costs</b>		
Printing, fliers	400	
Ad – newspapers	2000	
Ad – radio	3050	
<b>Subtotal C</b>	<b>\$5450</b>	

<b>D. Total RADF grant requested.</b> Subtotal D (Transfer this figure to Subtotal J)	<b>\$2700</b>
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<b>E. Administration costs</b>		
10 faxes	5	
Public Liability Insurance	300	
Phone calls	150	
<b>Subtotal E</b>	<b>\$455</b>	

**TOTAL EXPENSES  
(A+B+C+E) NOT D**  
(must equal Total Income)

**\$19045**

<b>Income</b>	
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	
<b>F. Earned Income</b>	
Workshop fees	240
Performance tickets	5000
<b>Subtotal F</b>	<b>\$5240</b>

<b>G. Other Grant Income</b>	
Heritage Trails	8000
Jupiters Gaming Fund	2000
<b>Subtotal G</b>	<b>\$10000</b>

<b>H. Your own contribution</b>	
10 faxes	5
<b>In Kind</b>	
Applicant (admin)	200
<b>Subtotal H</b>	<b>\$205</b>

<b>I. Sponsorships, fundraising &amp; donations</b>	
Buzzers sawmill	200
<b>In Kind</b>	
Printing	400
Council hall hire	300
<b>Subtotal I</b>	<b>\$900</b>

<b>J. RADF grant (Subtotal D)</b>	<b>\$2700</b>
<b>Subtotal J</b>	<b>\$2700</b>

**TOTAL EXPENSES  
(F+J+H+I+J)**  
(must equal Total Income)

**\$19045**

## Project Expenditure

Expenditure	
<b>A. Salaries, fees and allowances</b>	
musical director 30hrs@\$39.60	1188
artistic director 30hrs@\$39.60	1188
applicant 30hrs (designer)@\$31.20	936
applicant 10hrs (admin)@\$20	200
Marketing and promotion	700
<b>Subtotal A</b>	4212

B. Production/program and direct costs	
costumes	1800
lighting and sound equipment	3400
APRA fees	494
travel accom musical director	2934
council hall hire	300
<b>Subtotal B</b>	8928

C. Promotion, documentation & marketing costs	
classic printing - posters, fliers	400
advertising - paper	2000
advertising - radio	3050
<b>Subtotal C</b>	5450

D. Administration costs	
10 faxes @0.50	5
public liability insurance	300
phone calls including interstate	150
<b>Subtotal D</b>	455

<b>TOTAL EXPENSES</b> <b>(A+B+C+D)</b> (must equal Total Income)	<b>19045</b>
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List **all** the possible expenses associated with the activity even if they are not intended to be covered by the application. It is important to record the **real cost** of your activity.

Read through the following checklist to ensure you have covered all the likely costs in your budget. This list covers a range of activity so only include what is **appropriate** for your budget.

### A. Salaries, fees and allowances

This section of the budget refers to wages and/or fees (not expenses) paid to **any** artists/artswomen/admin personnel etc. participating in the activity.

Creative staff includes:

- musical director
- conductor
- associate director
- choreographer
- writer
- composer
- artistic director
- director
- librettist
- designer

- translators and editors
- tutors/support workers for artists with disabilities

**Note:** Refer to fact sheet: 'Fee Negotiation Schedule: community cultural development workers'.

Production/technical staff who help produce a performance, broadcast, publication or recording.

These include:

- stage management
- producers
- recording engineer
- mechanics

Include your own if appropriate:

- tutorial or tuition fees
- marketing and promotion
- associated on-costs
- travel, accommodation, touring costs
- holiday pay, leave loading, workers compensation, superannuation, payroll tax, staff amenities, staff and volunteer insurance

### B. Production/program and direct costs

These items can include:

- costs directly related to the activity (other than salaries, fees and allowances)
- archival documentation, commissions, royalties, conferences, equipment expenses
- exhibitions (including exhibition development, touring and international projects); freight packing and crating; gallery/venue hire (other than regular gallery space)
- installations; materials; seminar/workshop costs; opening/launch costs, etc.
- production costs
- costumes, equipment hire and maintenance, fares and travel, freight, lighting and sound, scenic and staging, ticketing costs (ticket printing, ticket agency charges).
- recording costs and/or audio costs
- sound tracks, musical instruments and equipment, amplification, studio hire
- all costs associated with the preparation and generation of sound for a production
  - manufacturing costs
- recording and/or pressing costs
  - visuals
- props, costumes, lighting, slides, video, film, special effects and jacket costs.

### C. Promotion, documentation & marketing costs

These Include:

- Advertising
  - press and electronic
  - other printed or promotional material, marketing and audience initiatives, and other services used directly in posters, programs, photos, videos
- Marketing and audience initiatives
  - excluding expenditure on personnel, production, touring, administration costs.

### D. Administration costs

These include:

- audit and accounting
- consumables
- bank charges and taxes
- office supplies, stationery and printing
- telephone and fax
- electricity
- legal and licence fees
- insurances
  - including public liability and equipment
  - NOT workers compensation or for volunteers

The **total expenses** figure is the sum of subtotal **A+B+C+D**.

## Project Income

List all the **possible** income associated with your activity. Read this checklist to ensure you have covered all the likely income in your budget. This list covers a range of activity so only include what is **appropriate** for your budget.

Income	
<b>F. Earned Income</b>	
workshop fees	240
performance tickets	5000
<b>Subtotal F</b>	5240

G. Other Grant Income	
Heritage Trails	8000
Jupiters Gaming Fund	2000
<b>Subtotal G</b>	10000

H. Your own contribution	
10 faxes @0.50	5

<b>In-kind</b>	
applicant 10 hrs (admin)@\$20	200
<b>Subtotal H</b>	205

I. Sponsorships, fundraising & donations	
buzzers sawmill	200
<b>In-kind</b>	
classic printing	400
council hall hire	300
<b>Subtotal I</b>	900

J. RADF grant	
<b>Subtotal J</b>	2700

<b>TOTAL INCOME</b> (F+G+H+I +J) (must equal Total Expenses)	<b>19045</b>
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### F. Earned Income

These items can include:

- ticket sales, admission fees, performance or public access income
- sale of product produced
- workshop fee
- fees from special conferences presented by the applicant
- membership fees, subscription fees
  - publications or merchandise sales
  - contract fees
  - broadcast fees and recordings
  - any sundry income such as interest

### Examples

How to estimate projected income from a workshop:

- How many people can attend?  
12 maximum
- What is the cost?  
\$40.00 per person

A good rule of thumb is to calculate 50% of the total possible income:

12 people at \$40.00 = \$480.00

50% = **\$240.00** This is your projected income.

How to estimate projected income from a performance:

- What is your average ticket price?  
\$10.00
- What is the maximum capacity of the venue?  
100 seats

- How many shows?  
10

100 seats x 10 shows = 1000 seats  
1000 seats at \$10.00 = \$10,000

50% = **\$5000.00** This is your projected income.

### G. Other Grant Income

These can include:

- Grant funding received from any other funding source
- Any other grants you have applied for (for this project)
- Including any other AQ program

**Note:** It is actually **more beneficial** for applicants to have sourced funding elsewhere. No funding program wants to fund 100% of an activity. We will need application and notification dates.

### Examples

Heritage Trails (state government funding)  
= \$8000.00

Jupiters Gaming Fund (state government)  
= \$2000.00

### H. Your own contribution

These can include:

- Own money/cash
- Other consumables: car, phone, printer
- In kind:
  - Your time
  - Volunteer time or services or goods that would usually be paid for

You need to put a monetary figure on any in-kind labour by referring to:

- appropriate industry award scales
- the CCD workers fee negotiation schedule.

### Examples

An applicant's labour as an arts administrator organising a project can range from \$20.00 to \$30.00 per hour.

For 10 hours = **\$200.00**

You can also estimate an administration fee based on 10% – 15% of the total cost of the activity.

Use of home fax at 50 cents a fax.  
10 faxes = \$5.00

### I. Sponsorships, fundraising & donations

These can include:

- corporate and private sponsorships or donations (cash)
- In-kind, non-cash, contra:
  - free advertising, materials

You need to put a monetary figure on any non-cash donation

- artist time

You need to put a monetary figure on any in-kind labour by referring to:

- appropriate industry award scales
- the CCD workers fee negotiation schedule.

### Examples

Local Council (local government) = free hall hire  
= \$300.00

Buzzer's sawmill = \$200.00 cash donation

Classic Printing = free printing of poster  
= \$400.00 in-kind support

### J. RADF grant

This amount is the **difference** between your **income** and your **expenditure**.

i.e. the difference between **F+G+H+I** and **A+B+C+D**

Total Income and total Expenditure should equal to the same amount.

## ***RADF funding breakdown***

Once you have worked out how much you want to request from RADF (**J**), you need to decide what expenses you want to allocate the monies to.

The total requested can be split between several expenses as appropriate, however, only eligible items under the RADF Program can be covered.

The total of the **RADF Grant Breakdown** column should equal the amount in subtotal **J**.