

### Budget Sheet

Name of Applicant Organization: **XXX Dance Company**

10/25/2017

Unit: (USD)

#### ESTMATED EXPENDITURES

Line Items (Specification and Breakdown)	Total
<b>Artistic Fees</b>	
Commission fee (Choreographer, 1ppl)	\$1,500.00
Performance fees (\$1000 x 4 ppl x 2 performances)	\$8,000.00
Workshop fees (\$250 x 4 ppl x 3 workshops)	\$3,000.00
Costume Designer (\$1,000 x 1 ppl)	\$1,000.00
Sound Designer (\$750 x 1 ppl)	\$750.00
Lighting Designer (\$1,000 x 1 ppl)	\$1,000.00
Subtotal	<b>\$15,250.00</b>
<b>Transportation</b>	
<i>International Flights</i>	
Tokyo - JFK (\$1,300 x 2 ppl)	\$2,600.00
<i>Domestic Flights</i>	
New York - Tallahasee (\$450 x 4 ppl)	\$1,800.00
<i>Local / Other Transportation</i>	
Airport transportation	\$200.00
Local transportation	\$100.00
Subtotal	<b>\$4,700.00</b>
<b>Accommodation Expenses</b>	
New York (\$100 x 5 days x 2 ppl)	\$1,000.00
Tallahasee (\$80 x 7 days x 4 ppl)	\$2,240.00
Subtotal	<b>\$3,240.00</b>
<b>Per Diem</b>	
\$40 x 12 days x 4 ppl	\$1,920.00
Subtotal	<b>\$1,920.00</b>
<b>Freight</b>	
Subtotal	\$0.00
<b>Theater Expenses</b>	
Venue rental, technical staff, equipment rental	\$5,000.00
Subtotal	<b>\$5,000.00</b>
<b>Rehearsal Expenses</b>	
Space rental (\$40/hour for 60 hours)	\$2,400.00
Subtotal	<b>\$2,400.00</b>
<b>Marketing</b>	
<i>Publicity</i>	
Graphic design and printing costs for postcard	\$2,500.00

<i>Program / Playbill</i>		
	Design and printing costs	\$250.00
	Subtotal	<b>\$2,750.00</b>
<b><i>Educational Materials</i></b>		
	Material preparation	\$500.00
	Subtotal	<b>\$500.00</b>
<b><i>Insurance</i></b>		
	Subtotal	\$0.00
<b><i>Other Expenses (Please itemize.)</i></b>		
	Video documentation	\$1,800.00
	P3 visa expenses	\$2,000.00
	Subtotal	<b>\$3,800.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>\$39,560.00</b>

SAMPLE

<b>PROJECTED INCOME</b>	
Line Items (Specification and Breakdown)	Total
<b>Admissions</b>	
\$15 x 75 ppl (anticipated)	\$1,125.00
Subtotal	<b>\$1,125.00</b>
<b>Foundation Grants (not including PAJ Grant)</b>	
XXX Foundation (anticipated)	\$3,500.00
Subtotal	<b>\$3,500.00</b>
<b>Government Grants</b>	
XXX Arts Commission (confirmed)	\$3,000.00
XXX State Funding (pending)	\$2,500.00
Subtotal	<b>\$5,500.00</b>
<b>Corporate/Private Contributions</b>	
Individual donors	\$1,500.00
XXX corporation	\$1,500.00
Subtotal	<b>\$3,000.00</b>
<b>Commission/Presenter Contributions</b>	
Operational Funds	\$5,595.00
Subtotal	<b>\$5,595.00</b>
<b>In-Kind Contributions</b>	
Housing contribution (FL), Theater rental discount	\$2,840.00
Subtotal	<b>\$2,840.00</b>
<b>Other Income</b>	
Subtotal	\$0.00
<b>Subtotal Income</b>	<b>\$21,560.00</b>
<b>PAJ Grant Request</b>	<b>\$18,000.00</b>
<b>TOTAL PROJECTED INCOME</b>	<b>\$39,560.00</b>

Note:

- #1 Rows can be inserted for additional line items and/or breakdowns.
- #2 Do not include costs for performances in countries other than the U.S. and Canada.
- #3 List estimated expenditures for the PAJ Grant period ONLY (between July 1, 2018 and June 30, 2019).
- #4 Staff salaries and office expenses cannot be included in project budgets.
- #5 Please provide detailed information on funding requests that you have made or plan to make to other organizations, including those in Japan, for this project.
- #6 Please clarify the amount and status of the funding request (i.e. received, confirmed, pending, anticipated, etc.).
- #7 Please make sure that the PAJ Grant Request is no more than 50% of the total project costs.