

Budget Sheet

Name of Applicant Organization: XXX Dance Company

		10/25/2020
		Unit: (USD)
ESTMATED EXPENDITURES		
Line Items (Specification and Breakdown)		Total
Artistic Fees		
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	\$15,250.00
Transportation		
<i>International Flights</i>		
Tokyo - JFK (\$1,300 x 2 ppl)		\$2,600.00
<i>Domestic Flights</i>		
New York - Tallahassee (\$450 x 4 ppl)		\$1,800.00
<i>Local / Other Transportation</i>		
Airport transportation		\$200.00
Local transportation		\$100.00
	Subtotal	\$4,700.00
Accommodation Expenses		
New York (\$100 x 5 days x 2 ppl)		\$1,000.00
Tallahassee (\$80 x 7 days x 4 ppl)		\$2,240.00
	Subtotal	\$3,240.00
Per Diem		
\$40 x 12 days x 4 ppl		\$1,920.00
	Subtotal	\$1,920.00
Freight		
	Subtotal	\$0.00
Theater Expenses		
Venue rental, technical staff, equipment rental		\$5,000.00
	Subtotal	\$5,000.00
Rehearsal Expenses		
Space rental (\$40/hour for 60 hours)		\$2,400.00
	Subtotal	\$2,400.00
Marketing		
<i>Publicity</i>		
Graphic design and printing costs for postcard		\$2,500.00
<i>Program / Playbill</i>		
Design and printing costs		\$250.00
	Subtotal	\$2,750.00
Educational Materials		
Material preparation		\$500.00
	Subtotal	\$500.00
Insurance		
	Subtotal	\$0.00
Other Expenses (Please itemize.)		
Video documentation		\$1,800.00
P3 visa expenses		\$2,000.00
	Subtotal	\$3,800.00
	TOTAL EXPENDITURE	\$39,560.00

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

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, 2021 and June 30, 2022).
- #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.