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| **Income**  | **Estimated Amount**  | **Actual Amount** | **Notes** |
| **INCOME** |
| Fundraising  | £200 | £329.43 | We are aiming to raise £200 to add to our budget. |
| LPAC Commission | £166 | £166 | The LPAC are commissioning us to create a show and are giving us a £166 starting budget.  |
| Ticket Sales  | Dependant on split and ticket sales. | £0 | As the LPAC are commissioning us and giving us the venue we are not making any money from the ticket sales. |
| Donations | Dependent upon people’s generosity. | £25 | We aim to set up a donations page such as ‘Go Fund Me’ or ‘Kickstarter’ to ask for donations. |
| **Total Estimated Income: £366** | **Total Actual Income: £520.43** |
| **EXPENSES** |
| Performer Fees  | £100 Per Show Plus Rehearsals  | In-Kind | All actors are working within the company and therefore In-kind. |
| Director Fees  | £100 Per Show Plus Rehearsals | In-Kind | Our director is working within the company and therefore In-kind. |
| Venue Cost | LPAC Venue Hire + Production Equipment = £650 per night  | In-kind | The LPAC are commissioning us and have given us the venue and equipment In-kind. |
| Production Materials/Equipment | LPAC Venue Hire + Production Equipment = £650 per night | In-Kind | The LPAC are commissioning us and have given us the venue and equipment In-kind. |
| Per Diems  | £10 per Person per Day | We are covering our own costs. | As we are not touring and each apart of the company we are all covering our own costs. |
| Accommodation | Dependent upon the area of living | N/A | We are all living in the area and do not need to find accommodation. |
| Travel | Dependent upon the distance of travel and method | N/A | We are all living in the area and do not need to find travel to our location. |
| Company Marketing  | Is usually estimated at 1/3 of the budget. However, for this project I have set the budget at £100 which is slightly less.  | £82 | Our marketing costs will range from posters to flyers to boosting outreach on Facebook. Etc. |
| Insurance  | Dependent upon the venue and union/agency the performer is with. E.g. equity covers an excess of £2,000,000. | £0 | We will be covered under public liability insurance. |
| Rehearsal Space | £100 a day | £0 | The LPAC are commissioning us and are giving us the use of their studios for rehearsal space In-kind. |
| Costumes  | £150 | £121.75 | The budget for costume will be generated depending upon the needs of the show. |
| Props | £50 | £47.85 | The budget for props will be generated depending upon the needs of the show. |
| Set | £50 | £37.99 | The budget for set will be generated depending upon the needs of the show. |
| **Total Estimated Expenditure: £350****(Based on actual costs)** | **Total Actual Expenditure: £289.59** |
| **Total Actual Income (£520.43) – Total Actual Expenditure (£289.59) – LPAC Commission which was unspent (£166) = £64.84****\*This is to be used should anything need replacing or in case of an emergency.**  |