

SAFFRON HALL TRUST: Budget Breakdown for Alice in Wonderland Saffron Walden, 2022

EXPENDITURE:		
Artistic & Creative costs		NET
Fee to production company	based on 75% of capacity	£4,380
Marketing & developing audiences		
Advertising		£750
East region press		£833
Overheads		
Venue Hire		£2,160
FOH Staff	£13.50, including holiday pay, per hour x 10 hours) x2 days	£270
Ushers	(£11, including holiday pay, per hour x 8 hours) x 4 ushers, x2 days	£704
	TOTAL EXPENDITURE	£9,097
INCOME:		
Saffron Walden Town Council	Project grant funding (THIS FUNDING APPLICATION)	£2,160
Ticket Sales	Net income minus PRS, Box office and Credit charges based on 75% of sales	£5,839
Merch and Bar/Confectionary profit	Net profit from merch and bar sales	£350
Sponsorship	Local businesses x2 potential pledges	£1,000
	TOTAL INCOME	£9,349