BUDGET STATEMENT

ARTS & CULTURE CAPACITY BUILDING PROGRMME

Programme and Administration	Quantity	Unit Cost	Unit Cost	Unit Cost	Unit Cost	Total Cost
Accounting / Booking Fees	4	R1 500.00	R1 500.00	R1 500.00	R1 500.00	R6 000.00
Data Communication	4	R1 500.00	R1 500.00	R1 500.00	R1 500.00	R6 000.00
Programme Transportation	4	R4 500.00	R4 500.00	R4 500.00	R4 500.00	R18 000.00
Programme Stationery	4	R2 000.00	R2 000.00	R2 000.00	R2 000.00	R8 000.00
Personal Protactive Equipment (PPE)	4	R400.00	R400.00	R400.00	R400.00	R1 600.00
Sub-Total Cost						R39 600.00

Program Specific Cost	Quantity	Unit Cost	Unit Cost	Unity Cost	Unit Cost	Total Cost
Dancers Training rehearsals x 14	4	R20 000.00	R20 000.00	R20 000.00	R20 000.00	R80 000.00
Dancers performance x 12	4	R9 000.00	R9 000.00	R9 000.00	R9 000.00	R36 000.00
Lighting Technician	4	R4 500.00	R4 500.00	R4 500.00	R4 500.00	R18 000.00
Food & Refreshments	4	R15 000.00	R15 000.00	R15 000.00	R15 000.00	R60 000.00
Programme Dancers Costume 12	4	0	0	0	0	R12 000.00
Theatre Booking	4	0	0	0	0	R8 500.00
Sub-Total						R214 500.00

Capital Cost	Quantity	Unit Cost	Unit Cost	Unit Cost	Unit Cost	Total Cost
Projcect photo camera	4	0	0	0	0	R116 990.00
Project office furniture	4	0	0	0	0	R55 105.70
Theatre production Stage equipment	4	0	0	0	0	R249 635.00
Project stage Props	4	0	0	0	0	R30 211.00
Project transport H1 Hyndai	4	0	0	0	0	R1 112 925.00
Project Banners	4	0	0	0	0	R36 675.00
Project Projector	4	0	0	0	0	R39 690.00
Sub-Total						R1 641 231.70

Personnel	Quantity	Unit Cost	Unit Cost	Unit Cost	Unit Cost	Total Cost
Programme Project Director	4	R3 000.00	R3 000.00	R3 000.00	R3 000.00	R12 000.00
Programme Coordinator	4	R2 000.00	R2 000.00	R2 000.00	R2 000.00	R8 000.00
Programme Marketing Officer	4	R2 000.00	R2 000.00	R2 000.00	R2 000.00	R8 000.00
Programme Office Admin	4	R2 500.00	R2 500.00	R2 500.00	R2 500.00	R10 000.00
Programme Facilitators Stipends X 4	4	R5 000.00	R5 000.00	R5 000.00	R5 000.00	R20 000.00
Programme MC	4	R2 500.00	R2 500.00	R2 500.00	R2 500.00	R10 000.00
Sub-Total						R68 000.00
TOTAL REQUEST						**R1 963 331.70**



