

Finance Plan

Project title

Date:

EXPENDITURE		
PRODUCTION COSTS		Notes
Rehearsal Space in Düsseldorf	1.824,00 €	19 days à 8 hours studio time, 12€ per hour
Set	1.500,00 €	
Props and costumes	1.000,00 €	
Subtotal:	4.324,00 €	
Artists' Fees		
Choreography	2.500,00 €	Name of the German Choreographer (time of work)
Choreography	2.500,00 €	Name of the Southafrican Choreographer (time of work)
Dancer	1.500,00 €	Name of the Dancer (time of work)
Actor	1.500,00 €	Name of the Actor (time of work)
Stage and Props	1.500,00 €	Name of the stage designer
Lighting	1.500,00 €	Name of the light designer
Sound	2.000,00 €	Name of sound artist/master
KSK	676,00 €	percentage of 5,2 from artists' fees
Subtotal:	13.676,00 €	
Travel expenses and transportation		
German Choreographer	1.400,00 €	2 return flights Düsseldorf-Johannesburg (dates: ... / prices: ...)
Southafrican Choreographer	800,00 €	1 return flight Johannesburg-Düsseldorf (dates: ... / price: ...)
Dancer	1.400,00 €	2 return flights Düsseldorf-Johannesburg (dates: ... / prices: ...)
Artist	800,00 €	1 return flight Johannesburg-Düsseldorf (dates: ... / price: ...)
Metro ticket in Düsseldorf	324,00 €	1 monthly ticket à 81€ for 4 people
Transportation in Johannesburg	1.440,00 €	4 people x 3 weeks x 120€ per person (2 journeys per day/person, 6 times a week = 12 x 10€)
Subtotal:	6.164,00 €	
Accommodation and per diems		
German Choreographer in Johannesburg	1.600,00 €	Hotel: 80€/night for 20 nights (breakfast not included)
Dancer in Johannesburg	700,00 €	Room sublet/ airbnb, 3 weeks Berlin
Southafrican Choreographer in Düsseldorf	1.000,00 €	Hotel: 60€/night for 20 nights (breakfast included)
Actor in Düsseldorf	1.200,00 €	Hotel: 60€/night for 20 nights (breakfast included)
Per diems in Johannesburg	960,00 €	24€ per day for 2 people for 20 days
Per diems in Düsseldorf	768,00 €	19,20€ per day for 2 people for 20 days
Subtotal:	6.228,00 €	
PRODUCTION SUBTOTAL	30.392,00 €	
MARKETING		
Flyers / Posters	500,00 €	Design and print of XX flyers and XX posters for performance in Johannesburg
Programs - design & print	500,00 €	
MARKETING SUBTOTAL	1.000,00 €	
ADMINISTRATION		
Group personal injury insurance	200,00 €	
Admin costs - phone, postage, etc	200,00 €	
ADMINISTRATION SUBTOTAL	400,00 €	
TOTAL EXPENDITURE	31.792,00 €	

INCOME	
Box office Johannesburg	
No: Performances	5
Venue Capacity	120
Expected Attendance %	70%
Total Paid Attendance	420
Average Ticket Price	5,00 €
Payout to production:	100%
Box office Düsseldorf	
No: Performances	2
Venue Capacity	100
Expected Attendance %	80%
Total Paid Attendance	160
Average Ticket Price	7,00 €
Payout to production:	70%
Total Box Office Income:	2.884,00 €
Other income:	
Funding ... in Germany	8.000,00 €
Fee - Festival ...	3.000,00 €
Funding ... in South Africa	3.000,00 €
Sponsorship	2.000,00 €
TOTAL INCOME	18.884,00 €

Subtotal tickets Johannesburg: € 2,100.00

Subtotal tickets Düsseldorf: € 784.00

Subtotal: € 16,000.00

PROJECT BALANCE	
Total expenditure of the project	31.792,00 €
Total income of the project	18.884,00 €
Balance:	- 12.908,00 €

Support amount applying for: 12.908,00 € International Coproduction Fund

Contribution in kind:

Theatre space, technical equip., technician hours, front of house staff in Düsseldorf provided by ...
 Theatre space, technical equip., technician hours, front of house staff in Johannesburg provided by ...
 Rehearsal Space in Johannesburg provided by ...
 Advertising/ Graphic design provided by...

*The production of a documentary video of the project will be extra funded with 1000€ by the Goethe Institut - International Coproduction Fund