



The Old Courthouse Cultural Centre  
 7 Seymour Street West, Kamloops BC, V2V 1E4  
 Tel: (778) 471-5620 Toll: 1-888-202-2913  
 Fax: (778) 471-5639

**ZONE FESTIVAL BUDGET:**

<b>Zone</b>
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Dates: \_\_\_\_\_

**REVENUE:**

<u>Budget:</u>	<u>Actual:</u>	<u>Variance</u>
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1. Earned:
  - a) Production Entry Fees:
  - b) Participant Registrations:
  - c) Workshop Registrations:
  - d) Box Office (Ticket Sales):
  - e) Green Rooms/Final Party/Coffee Critique Ticket Sales:
  - f) Program Advertising Sales:
  - g) Souvenir Sales:
  - h) General Meeting Luncheon Tickets:
  - i) 50/50 or Raffle Ticket Sales:
  - j) Bank Interest:
  - k) Other (Specify):

SUBTOTAL EARNED REVENUE:

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2. Sponsorships & Donations:
  - a) Corporate Sponsorships & Donations:
  - b) Individuals Sponsorships & Donations:
  - c) In-kind Goods & Services
  - d) Other (Itemize):

SUBTOTAL SPONSORSHIPS & DONATIONS:

3. Grants & Subsidies:
  - a) Theatre BC Gaming Funds:
  - b) Grants:
  - c) Job Creation Project(s) (See Expenses):
  - d) Advance(s): Zone, Club
  - e) Other (Itemize):

SUBTOTAL GRANTS & SUBSIDIES:

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**TOTAL GROSS ZONE FESTIVAL REVENUE:**

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**ZONE FESTIVAL BUDGET Cont'd...**

**Budget:**      **Actual:**

**EXPENSES:**

- 1. Facilities:
  - a) Theatre Rental:
  - b) Workshop Venue(s):
  - c) Coffee Critique/Green Room/Final Party Venue(s):
  - d) Other(s) (Itemize):

SUBTOTAL FACILITIES EXPENSES:

- 2. Personnel:
  - a) Adjudicator Fees:
  - b) Adjudicator Travel/Accommodation/Per Diem:
  - c) Instructor Fees:
  - e) Instructor Travel/Accommodation/Per Diem:
  - f) Technicians & Stage Manager(s):
  - g) Job Creation Project(s) (See Revenue):
  - h) Other(s) (Specify):

SUBTOTAL PERSONNEL EXPENSES:

- 3. Publicity & Promotions:
  - a) Printing: program/posters/flyers/signage/tickets
  - b) Advertising Costs:
  - c) Souvenirs (Production):
  - d) Other(s) (Itemize):

SUBTOTAL PROMOTIONAL EXPENSES:

- 4. Hospitality:
  - a) Front of House (FOH):
  - b) Green Rooms/Coffee Critiques/Receptions:
  - c) General Meeting Luncheon/Committee Meetings:
  - d) Registrants' Packages:
  - e) Volunteer ID & Recognition:
  - f) Licenses:
  - g) Party / Banquet (Catering & Bar):
  - h) Awards Ceremony:
  - i) Other (Specify):

SUBTOTAL HOSPITALITY EXPENSES:

**ZONE FESTIVAL BUDGET Cont'd...**

**Budget:** **Actual:**

- 5. Administration:
  - a) Telephone, FAX, E-mail:
  - b) Postage, Courier & Freight:
  - c) Materials & Supplies:
  - d) Box Office Commission / Charges:
  - e) Bank Charges:
  - f) Best Production Honorarium/Subsidy:
  - g) Scene Development Honorarium/Subsidy:
  - h) Trophies, Engraving & Certificates:
  - i) Equipment Rental:
  - j) "50/50" or Raffle (Tickets & Prizes):
  - k) Repayment of Advance(s): Zone, Club, Entry Fees
  - l) Other (Itemize):

**SUBTOTAL ADMINISTRATIVE EXPENSES:**

**TOTAL ZONE FESTIVAL EXPENSES:**

**EXCESS / (SHORTFALL) OF REVENUE / EXPENSES:**

**Please estimate volunteer hours** **Hours** **Total**  
**Volunteer**

		Hours			Total
<b>Total Volunteer hours</b>					