

Section 9: BCACF Project Budget Form

Project Name (enter below):		PROPOSED		confirmed	ACTUALS	
(Project Name Here)		Project	C		Final Report	
		BUDGET			ONLY	
		Start Date			Start Date	
		End Date		End Date		
PROJECT REVENUE						
Earned Revenue						
2010	Admissions/Box Office/Subscriptions					
2020	Fees Earned					
2030	Memberships (no tax receipts issued)					
2040	Other Earned Income (please specify)					
2050	Interest					
2090	Total Earned Revenue		\$0.00			\$0.00
Donations and Fundraising						
2110	Individual Donations (tax receipts issued)					
2120	Corporate Donations (tax receipts issued)					
2130	Corporate Sponsorships (no tax receipts)					
2140	Foundation Grants/Donations					
2210	Special Fundraising Events (Gross)					
2220	BINGO or Lottery Income					
2310	Other (please specify)					
2390	Total Donations and Fundraising		\$0.00			\$0.00
Government Grants						
2410	Canada Council for the Arts					
2420	Department of Canadian Heritage					
2430	HRSDC - Employment Grants					
2440	Ontario Arts Council					
2450	Ontario Trillium Foundation					
2460	Other Ontario Grants					
2470	City of Belleville Community Arts & Culture Fund (normal maximum \$2500)					
2480	Other Government Revenue					
2490	Total Revenue from Government Sources		\$0.00			\$0.00
2990	Total Revenue		\$0.00			\$0.00
PROJECT EXPENSES				C		
3010	Artists' Fees (short term contracts)					
3020	Artistic Salaries and Fees (annual, seasonal or long term staff)					
3030	Administrative Salaries and Fees					
3040	Production/Technical Salaries and Fees					
3110	Other Artistic/Program/Production/Technical Expenses					
3120						
3210	Equipment Purchased/Minor Capital Expenses					
3310	Administrative and General Expenses					
3410	Marketing/Promotion					
3510	Fundraising Expenses					
3520	Special Fundraising Events (Gross)					
3530	BINGO or Lottery Expenses					
3540	Insurance					
3610	Other					
3990	Total PROJECT Expenses		\$0.00			\$0.00
Project Surplus or (Deficit)			\$0.00			\$0.00
Administration Percentage (Admin Salaries/Fees + Admin/General Expenses)						
NOTES:						
*Provide Project Budget ONLY. Do not under any circumstances submit your Operating Budget for the year.						
* Total Revenue should balance with Total Expenses, or explain how a Surplus/(Deficit) would be dealt with.						
*Record cash items only. Do not include donations or service In-Kind with this budget.						
*Please attach a listing of In-Kind Donations of services or goods that are essential to this project.						
*Please keep a copy of your complete form. If you receive funding, you will be required to fill in the right-hand column with the actual revenues and expenses of your project and submit it as part of your final report.						
*Please attach documentation for any confirmed revenues.						
*No more than 20% of the budget can be for administration/overhead costs.						
*This BCACF Budget form is in Microsoft Excel format. Applicants who do not have access to Microsoft Excel may obtain a blank copy of the form from the Recreation, Culture & Community Services Department and fill it out by hand or using a typewriter. Please ensure the form is legible and that all mathematics are correct.						
*Please see below for a list of items to include under each category on page 1.						
Earned Revenue						

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2020	Fees Earned	Fees earned from schools, tours, rental of facilities, equipment, art.
2040	Other Earned Income	Sales/Commissions, concessions, program advertising. Please report gross income.
	Donations and Fundraising	
2130	Corporate Sponsorships (no tax receipts)	Corporate support in exchange for advertising, publicity or marketing.
2220	BINGO or Lottery Income	Record the total amount contributed to the project from BINGO or Lottery Funds.
2310	Other (please specify)	May include contribution from organization's operating budget. Please specify.
	Government Grants	
2460	Other Ontario Grants	Ontario Cultural Attraction Fund and other Ontario Mini
2480	Other Government Revenue	Funds received from broader public sector (e.g. school boards, universities, colleges).
	EXPENSES	
3020	Artistic Salaries and Fees (annual, seasonal or long term staff)	Portion of full time or long term staff expenses that relate to this project.
3030	Administrative Salaries and Fees	Portion of full time or long term staff expenses that relate to this project.
3210	Equipment Purchased/Minor Capital Expenses	Equipment or capital items that will be expensed over the term of this project.
3310	Administrative and General Expenses	Project related office supplies, rent, postage, copying, insurance, bank charges.
3410	Marketing/Promotion	Advertising, marketing and promotion. Do not include personnel costs.
3510	Fundraising Expenses	Printing, mailings, postage, hospitality relating to fundraising events connected to the project.
3520	Special Fundraising Events (Gross)	Expenses for auctions, dinners, special fundraising events connect to project.
3540	Insurance	\$5,000,000 Liability Insurance is required for BCACF Project Funding.