**SECTION D. BUDGET AND TIME LINE**

**1. Budget (ex GST)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Income** | | **Expenditure** | **Total 2 per year** |
| CoY | 11 000 | Artist fee $1,000 | 2,000 |
| CCP contribution  (cash and in-kind) | 9,740 | Printing $1,500 | 3,000 |
|  |  | Test prints $140 ($70 per image) | 280 |
|  |  | Installation $450 | 900 |
|  |  | Text panel printing $80 | 160 |
|  |  | Printing 1000 DL $330 | 660 |
|  |  | Graphic design (e-newsletter; web listing; DL flyer; onsite text panel) 16hrs @ $120 | 3,840 |
|  |  | Social media $200 | 400 |
|  |  | Documentation $250 | 500 |
|  |  | Launch $300 | 600 |
|  |  | CCP management fee 30hrs @ $140 | 8,400 |
|  |  | Celebratory publication (design printing and distribution) | TBC (additional funding required) |
| **Total** | **20,740** | **Total** | **20,740** |

**2. Key Dates**

Working within the required dates, the first billboard will be installed in mid January and the second in late August, see SECTION A for outline of process.