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|--|---------------|----------------|---------------|---|
| NLS Project | | | | Budget = quotes/accurate estimated costs |
| Budget date: 14 November 2019 (gross) | | | | Actual = invoiced/due to be invoiced/drawn down |
| INCOME | Budget | In-Kind | Actual | Notes |
| NLS Budget | 4500 | | | |
| TOTAL INCOME | 4500 | 0 | 0 | |
| EXPENDITURE | Budget | In-Kind | Actual | |
| Exhibition Equipment | | | | |
| Projector 1 (Entrance) | | | | NLS DLP Projector 1 |
| Projector 2 + player (Permanent) | | | | Double check if this is an extra projector |
| Projector 3 (Extra moving image) | | | | NLS DLP Projector 2 |
| Player x2 | | | | NLS Double check |
| Audio | 200 | | | Double check on speaker or headphones |
| Seating | 150 | | | Deckchairs? Beanbags? (Carnival Chaos) Sofa? Rug? |
| Partitioning | | | | Double check if NLS partitions are usable |
| Touch screen monitors + player x2 | | | | |
| Tablet + player x3 | | | | |
| Lighting? | | | | |
| Exhibition equipment subtotal | 350 | 0 | 0 | |
| Exhibition Design | | | | |
| Graphic Design | 1000 | | | Old School Fabrications? |
| Production of display boards | | | | Eastern - Contact through Callum?/Other supplier if fabric? |
| Project Management subtotal | 1000 | 0 | 0 | |
| Marketing & Evaluation | | | | |
| Venue promotion | | | | |
| Website design & management | | | | |
| Website costs | | | | |
| Design costs | | | | |
| Print costs | | | | |
| Distribution costs | | | | |
| Event photography | | | | |
| Marketing & Evaluation subtotal | 0 | 0 | 0 | |
| EXPENDITURE Subtotal | 1350 | 0 | 0 | |
| Contingency | 41 | | | |
| TOTAL EXPENDITURE | 1391 | 0 | 0 | |
| Event surplus/ deficit | 3110 | 0 | 0 | |

