

## BUDGET/ACTUAL

Production:

Beauty and the Beast

Date: February 2024

Expenses	Description	Estimate	Actual - so far
Royalties	16% box office (+VAT) Total 19.2%	£ 1,873.92	£ 1,932.71
Libs and Scores		£ 250.00	£ 705.00
Digital Orchestra		£ 820.00	£ 820.00
Logo	Official download	£ 150.00	£ 150.00
Deposit	For licence and scripts	£ 500.00	£ 50.00
Hall hire	50 x £27 (performances FOC)	£ 1,350.00	£ 1,290.00
Rehearsal teas		£ 20.00	£ 28.20
Publicity		£ 500.00	£ 364.70
Programmes	8 x 1:3 (35) = 280	£ 300.00	£ 315.95
Piano	Bob Good 25 x £40	£ 1,000.00	£ 640.00
Set build	Set + Backcloths	£ 1,350.00	£ 1,309.46
Wigs		£ 200.00	£ 63.49
Costumes - by EP	Additional provided	£ 500.00	£ 574.63
Costumes	Hired 40 x 2 + VAT	£ 3,240.00	£ 3,240.00
Props		£ 650.00	£ 687.51
Lighting and Effects	Hired gobo etc and haze machine	£ 800.00	£ 734.98
Sound	Radio mics etc	£ 400.00	£ 892.80
Bar Licence		£ 21.00	£ 21.00
Bar drinks		£ 800.00	£ 1,141.00
Raffle Costs	Prizes	£ 240.00	£ 194.97
Videos	Licence	£ 100.00	£ 240.00
Contingency	Ferries plus loos, insurance etc	£ 700.00	£ 1,463.22
<b>Costs</b>		<b>£ 15,764.92</b>	<b>£ 16,859.62</b>
<b>Income</b>			
Ticket Sales - budget		£ 9,760.00	£ 10,126.20
Ticket Sales	Square and cash		£ 442.08
Return of Deposit	For licence and scripts	£ 500.00	£ 450.00
Sponsorship	Norton, Duke of Kent, Beryl	£ 850.00	£ 850.00
Ben Aveyard	Bicycle purchase	£ 40.00	£ 40.00
Advertising	12 advertisers	£ 840.00	£ 840.00
Bar		£ 2,342.40	£ 2,659.32
Raffle		£ 819.84	£ 1,166.50
Videos	Non-profit making	£ 100.00	£ 240.00
<b>Receipts</b>		<b>£ 15,252.24</b>	<b>£ 16,814.10</b>
<b>Profit/Loss</b>		<b>£ (512.68)</b>	<b>£ (45.52)</b>
Raffle	£1,166.50 - £194.97		
Donation from raffle	Beauty and the Beast- above		£ 971.53