

# Rebellious Media Conference Budget

## INCOME -----

Joseph Rowntree Charitable Trust grant	£17,000
Ticket sales & donations	£21,950
Projected DVD income (minimum expected sales)	£ 2,500
Stalls	£ 1,000

**Total projected income** £42,450

## IN-KIND DONATIONS

Quaker Peace & Social Witness	£9,000
visionOntv	£ 200

## EXPENDITURE -----

Venue (Institute of Education)	£10,370
Venue (Friends House) donated:	£9,000
Catering	£ 7,410
Audio-visual equipment hire	£ 300
Documentation materials (during conference)	£ 1,000
Documentation wages (post-conference processing)	£ 1,500
Other paid staff time	£ 6,000

Overseas speaker travel	£ 5,310
UK speaker travel	£ 850
Speaker accomm & other costs	£ 2,210

Publicity	£ 1,000
Websites	£ 550
Website work donated in kind:	£ 200
Name badges	£ 1,047
Printed programmes	£ 909
Other printing	£ 252
Organising costs (travel etc)	£ 750
Facilitation & training costs	£ 525
Stewards' T-shirts	£ 506
Wifi provision	£ 200
Crashpad accommodation	£ 200
Miscellaneous: stationery, first aid kits, etc	£ 200
Transporting materials to venues	£ 200

DVD production costs ` £ 2,010

**Total known expenditure** £43,699

Provision for unforeseen conference costs (3%) £ 1,311

**Total projected expenditure** £45,010

**PROJECTED DEFICIT** - £ 2,360