

Budget for 2022 festival

Code	Sub Code	Description	Total Budget for 2022 festival	Expected spend 2021/2022	Expected spend 2022/2023
Blues expenditure					
	4002	Staff Travelling expenses	£250	£150	£100
	4003	Overtime	£3,000	£0	£3,000
	4005	Bank Charges	£150	£50	£100
	4012	Postage	£200	£38	£162
	4015	Printing/Photocopier	£400	£50	£350
	4030	Computers and Website	£325	£325	£0
	4219	First Aid	£2,000	£0	£2,000
	4220	Road Closures	£1,750	£0	£1,750
	4221	Gazebo Install	£550	£0	£550
	4813	Venue staffing/Muni/Hippo	£11,000	£0	£11,000
	4814	SIA provision	£3,000	£0	£3,000
	4815	Sound lighting	£8,400	£0	£8,400
	4816	Blues Merch costs of items sold	£2,500	£0	£2,500
	4817	Wristbands	£500	£0	£500
	4818	Pendants /banners	£1,000	£0	£1,000
	4819	Erection banners	£1,000	£0	£1,000
	4821	Backline	£1,850	£0	£1,850
	4823	Toilets	£2,000	£0	£2,000
	4825	Card Machines Rental	£1,000	£0	£1,000
	4826	Mgt Fee artists	£8,000	£2,000	£6,000
	4827	Mkt agency	£7,500	£4,000	£3,500
	4831	Camping	£3,000	£0	£3,000
	4833	Artists Accommodation	£6,500	£0	£6,500
	4834	Outside bar Purchases	£3,000	£0	£3,000
	4835	Publicity	£8,000	£2,503	£5,497
	4837	Card Machine charges	£525	£0	£525
	4839	Bar stock residual at cost	£200	£0	£200
	4846	Street Vitality	£3,500	£0	£3,500
	4847	Misc equipment	£2,000	£0	£2,000
	4849	Cash Float	£4,500	£0	£4,500
	4850	Artist Transport	£750	£0	£750
	4851	Green Room/Artist welfare	£1,000	£0	£1,000
	4852	Volunteer welfare	£250	£0	£250
	4854	Ticket source fees	£1,600	£0	£1,600
	4855	Stripe Fees	£3,200	£0	£3,200
	4856	Muni Artists fees	£19,400	£4,523	£14,877
	4857	Hippodrome Artist Fees	£14,400	£4,342	£10,058
	4858	Artist buy outs	£2,395	£2,395	£0
	4862	Mini Muni artist fees	£2,400	£465	£1,935
	4863	Waste removal additional street cleaning	£9,000	£0	£9,000
	4864	Paid Bar Staffing	£1,000	£0	£1,000
	4865	Blues - Roadhouse Artists	£900	£0	£900
	4500	Roadhouse Cleaning	£180	£0	£180
Total Blues Expenditure			£146,075	£20,841	£125,234
	1015	Blues - Tickets	-£35,000	£0	-£35,000
	1016	Blues - Merchandising Sales	-£4,000	£0	-£4,000
	1017	Blues - Partner Support	-£5,000	£0	-£5,000
	1018	Blues - Vendors	-£5,440	£0	-£5,440
	1019	Blues - Fairground	-£2,200	£0	-£2,200
	1021	Blues - Road Houses	-£1,250	£0	-£1,250
	1030	Blues - Camping Fees	-£5,000	£0	-£5,000
	1035	Blues - Donations	-£250	£0	-£250
	1037	Blues - Street Bar Sales	-£4,500	£0	-£4,500
	1047	Blues - Programme Income	-£500	£0	-£500
	1048	Blues Cash Float Repaid	-£4,500	£0	-£4,500
Blues 2022 Income			-£67,640	£0	-£67,640
Net Expenditure over income			£78,435	£20,841	£57,594