

**Appendix B** Budget breakdown – Year 4 (2013 -2014)

	<b>YEAR 4 (2013-14)</b> <i>Projected costs (based on previous years)</i>	<b>YEAR 4 (2013-14)</b> <i>Estimated/Confirmed costs</i>
<b>Fees</b>		
	<b>amount (£)</b>	<b>amount (£)</b>
Lacuna PR Ltd – project consultant	£24,000.00	£50,000.00
Cleaning and maintenance of artwork installed (9-12 months)	£0.00	£10,000.00
Marketing and PR campaign	£15,950.00	£15,000.00
Website and photography	£12,500.00	£2,000.00
Open City – School workshops and community events	£64,200.00	£50,000.00
Insurance for the artwork	£0.00	£2,000.00
Storage of cases (9-12 months)	£0.00	£4,000.00
Incidentals	£0.00	£2,000.00
Col costs - fees ( <i>requested additional funds</i> )	£0.00	£40,000.00
<b>Works</b>		
		<b>amount (£)</b>
De-installation of artwork	£93,318.00	£41,756.00
Installation of artwork		£85,244.00
<b>Staff Costs</b>		
		<b>amount (£)</b>
Col internal staff costs (allocated funds)	£8,000.00	£8,000.00
<b>Total projected costs - Year 4</b>		
	<b>£217,968.00</b>	<b>£310,000.00</b>
Sub - total <i>projected</i> income - External contributions	£153,346.00	£220,000.00
Sub - total <i>projected</i> income – City of London contribution	£50,000.00	£90,000.00
<b>Total projected income - Year 4</b>	<b>£ 203,346.00</b>	<b>£ 310,000.00</b>