

Project BUDGET

Item #: 3iii

Prepared by: Venita

## RCM YOUTH ORCHESTRA

Date: 20/12/2021

Year - Term	Description of Cost	Session Hours	Number of Sessions	Total Costings
2021 Term 3	RCM Youth Orchestra - Conductor B Thompson	1	10	\$829.52
	Staff to Student Mentors x 5	1	10	\$553.01
	Applied Labour On-Costs 15%			\$207.38

2021 Term 4	RCM Youth Orchestra - Conductor B Thompson	1	10	\$829.52
	Staff to Student Mentors x 5	1	10	\$553.01
	Applied Labour On-Costs 15%			\$207.38

2022 Term 1 (prediction)	RCM Youth Orchestra - Conductor B Thompson	1	10	\$805.35
	Staff to Student Mentors x 5	1	10	\$553.01
	Applied Labour On-Costs 15%			\$203.75

2022 Term 2 (prediction)	RCM Youth Orchestra - Conductor B Thompson	1	10	\$829.51
	Staff to Student Mentors x 5	1	10	\$553.01
	Applied Labour On-Costs 15%			\$207.38

Library/Equipment Resources	
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Total Costs **\$6,331.82**

INCOME from Students (Actual T3&T4 + Predicted T1&T2)	\$4,687.00
Less COVID Support Discount	<b>-\$670.35</b>
<b>TOTAL INCOME</b>	<b>\$4,016.65</b>

WWCC Grant	<b>\$2,300.00</b>
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Value subsidised by RCM	<b>\$15.17</b>
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## RCM STUDENT CONCERT BAND

Date: 20/12/2021

Year - Term	Description of Cost	Session Hours	Number of Sessions	Total Costings
2021 Term 3	RCM Student Concert Band- Conductor T Spencer	1	10	\$604.01
	Staff to Student Mentors x 5	1	10	\$402.68
	Applied Labour On-Costs 12.2338%			\$123.16

2021 Term 4	RCM Student Concert Band- Conductor T Spencer	1	10	\$604.01
	Staff to Student Mentors x 5	1	10	\$402.68
	Applied Labour On-Costs 15%			\$123.16

2022 Term 1 (prediction)	RCM Student Concert Band- Conductor T Spencer	1	10	\$622.14
	Staff to Student Mentors x 5	1	10	\$414.76
	Applied Labour On-Costs 15%			\$126.85

2022 Term 2 (prediction)	RCM Student Concert Band- Conductor T Spencer	1	10	\$622.14
	Staff to Student Mentors x 5	1	10	\$414.76
	Applied Labour On-Costs 15%			\$126.85

Library/Equipment Resources	
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Total Costs **\$4,587.18**

INCOME from Students (Actual T3&T4 + Predicted T1&T2)	\$2,914.00
Less COVID Support Discount	<b>-\$752.00</b>
<b>TOTAL INCOME</b>	<b>\$2,162.00</b>

WWCC Grant	<b>\$2,100.00</b>
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Value subsidised by RCM	<b>\$325.18</b>
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**RCM CONCERT WORKSHOPS**

Date: 20/12/2021

Year - Term	Description of Cost	Cost of Concerts/ WrkShp	Rate	Number of Hours	Total Costings
2021 Term 3	RCM Concert - BAND FUSION	1	\$1,385.83	1	\$1,385.83
2021 Term 4	RCM Symphonic Sounds II Concert - (RCM RYO/RSCB/RCB)	3	\$0.00	1	\$0.00
2021 Term 4	RCM Concert - Music In The Park	1	\$964.66	1	\$964.66
2021 Term 4	RCM Workshop - Trombonaza!	1	\$337.31	1	\$337.31
2022 Term 1	RCM Student Composer Workshop/Concert	2	\$187.50	2	\$750.00
2022 Term 1	RCM Plucked Strings Workshop	1	\$187.50	3	\$562.50
2022 Term 1	RCM Percussion Workshop	1	\$187.50	3	\$562.50
2022 Term 1	RCM Plucked Strings Workshop	1	\$187.50	3	\$562.50
2022 Term 1	RCM RYO/RCS/SCB Workshop for Symphonic Sounds II	1	\$187.50	4	\$750.00
2022 Term 1	RCM Symphonic Sounds II Concert - (RCM RYO/RSCB/RCB)	3	\$867.18	1	\$2,601.53
2022 Term 2	RCM May Madness - Jam Workshops	1	\$187.50	3	\$562.50
2022 Term 2	RCM HSC Music Workshop	1	\$187.50	6	\$1,125.00
2022 Term 2	RCM Workshop - Trombonaza! With Jessica Buzbee	1	\$337.31	1	\$337.31
Total Costs					\$7,813.84
INCOME					\$473.95
WWCC Grant					\$3,200.00
Value subsidised by RCM					\$4,139.89



Project Acquittal

## RCM Scholarship Program Sponsorship

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Prepared by: Venita

Date - AS AT: 20/12/2021

Year	Description of Cost	Sponsorship Value	Total Charge
For Year 2022	2022 Scholarship Support Program. For the support of Emerging Musical Talented Students.	\$2,000	\$2,000

Total Fee **\$2,000**

WWCC Grant	<b>\$2,000</b>
Value subsidised by RCM	<b>\$0</b>