**Creatives in Schools – Example project budget**

**School and kura:** We have created this example template to show how you can fill the budget template. You **must** complete this template in consultation with the creative(s) and submit it with the joint proposal.

You can download the blank template from below link:

* [Project budget](http://artsonline.tki.org.nz/content/download/16750/105444/version/1/file/Project+budget.docx)

**Note:** The details, hours and rates in the example below are not standard for Creatives in Schools. They are for reference only. Please use the details, number of hours, hourly rate and mileage rate for your project.

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| **School** | Seaview School |
| **Project name** | Tangaroa Mural project |
| **Lead Teacher** | Sally Smith |
| **Creative(s)** | Wiremu Davis |

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| **Expense description** | **Quantity** | **Forecasted budget** |
| **Creative(s) fee**  **Add details here:**   * Min. 85 contact hours with students and ākonga * Planning and liaison with the lead teacher   + 10 hours project planning, set up and arranging project resources   + 10 hours project planning during the project   + 4 hours supporting sharing the initiative wider in the school (two staff meetings)   + 6 hours reflecting on the project at the end of the process and developing project report with Lead teacher   **A: Total forecast of time for budget**  **Note the fee for the creative/s is fixed at $10,000** | Hours  85  30  **115 hours** | **$10,000** |
| **Reimbursement of up to $4,000 for school and kura teacher release time**  **Add details here:**   * Planning and liaison with the creative   + 12 hours project planning, set up (allows extra for school admin) and developing project report   + 10 hours project planning during the project   + 20 hours supporting sharing the initiative wider in the school, with SLT and also families and whanau. Includes posting material on intranet for wider sharing with families – 1 hour per week)   + 8 hours reflecting on the project at the end of the process and finalising project report with Creative practitioner.   **Total lead teacher release time**   * Release time for two other teachers to attend three sessions (of 5 hours duration) that are critical to their learning about the project.   **B: Total budget for teacher release time** | Number of  hours  12  10  20  8  **50**  **30**  **80** | Hours x hourly rate  $  @ 50 per hour to secure teacher release for the principal  **$2500**  @$40 per hour for staff teachers  **$1200**  **$3700** |
| **Project material and travel costs up to $3,000**  **Mileage for Creative travelling to Seaview School (Note public transport not available).**   * 20 kms return for 24 trips (includes planning, 20 contact sessions and a review session as well as two staff presentations).   **Mileage for teacher relief:**   * 24 trips for lead teacher @ 20 kms return * 6 trips for other teachers @ 20 kms return   **Total travel costs**  **Note: rates for travel are based on the Primary Teachers Collective Agreement 2019 - 2022**  **Materials: Add details here:**   * Paints * Materials to prepare the wall for painting and to clean up paint brushes * Brushes   **Total Materials costs**  **Venue hire cost for project unveiling and community celebration**   * Venue hire cost * Catering * Display material cost   **Total venue and celebration costs**  **C: Project material and travel costs** | Number  480 kms  600 kms  **1080 kms**  3  1  15  1  1  1 | Budget  @62c per km  $297.60  @37.89c per km  $227.34  **$524.94**  $300  $150  $300  **$750**  $250  $300  $300  **$850**  **$2124.94** |
| **Total (Add totals A, B and C together)**  **Check:**  **Total must be $17,000 or less excluding GST** |  | **$15824.94** |

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| **I confirm that this budget has been developed in discussion with the creative(s).** |

**Notes for completing the template**

1. This is an example template only and all the figures mentioned above are fictitious. Please update this based on your actual requirement and hourly rates.
2. Update the table above with your project budget, you can also add rows if required.
3. You may need a release teacher to cover your lead teacher’s time (who will be engaged in planning, execution, monitoring, and liaison with the creative). Outline the number of hours you’d need the release teacher for and the cost.
4. List all the project material items and/or any services required with the quantity needed and their price.
5. If your project does not require travelling and venue hire costs, please do not include

**General notes**

1. You must confirm that this budget has been discussed with the creative(s). If you don’t, your application will be invalid.
2. If your project exceeds the $17,000 allowance, it is assumed that your school will cover the remaining amount.
3. Total Remuneration for creative practitioner/s is $10,000. This will cover 100 contact hours (includes contact time with students and co-planning time with teachers. We expect min. 85 contact hours with students) and any additional time that the creative professional or professionals spend:
   * on their own planning and preparation;
   * applying for the project; or
   * participating in induction & training for the project.
   * final project report preparation

Where more than one creative practitioner is involved in the project this fee can be split between the creatives, however the number of creative/student contact hours should still total minimum 85.  For example: two creatives delivering 50 contact hours each will total 100 creative/student hours with each creative receiving $5,000.

1. Teacher release time must not be used to cover the costs of existing salaries or teacher hours.
2. There is a budget of up to $3,000 for project materials. We understand that projects may require capital items to support their creative project such as camera, phone etc. We strongly recommend not to use all of this funding for capital expenditures.
3. For Nga Toi Māori projects, offering koha for some aspects of the project engagement may be appropriate and needed to be respectful and build good relationships. If this is the case, please mention it in the project budget template above.