

To Be Or Not To Be: A2A Theatre Heritage Project

A consortium of three repositories with theatre archives is planning a Your Heritage grant application to the Heritage Lottery Fund for an A2A project. Project costs (including partnership costs) have been researched and are now in place.

1. Using the cost worksheet calculate the project costs
2. Transfer the costs to the HLF capital and revenue schedule, calculate the grant being requested from HLF and complete all totals.
3. Calculate the following

Total partnership income as a percentage of total project costs 19%
(11,860 divided by 60,910 = 0.1947 x 100 = 19.4)

HLF grant request as a percentage of total project costs 91%
(49,050 divided by 60,910 = 0.8052 x 100 = 80.5)

Cash contribution as a percentage of the total project costs 11%
(7,000 divided by 60,910 = 0.114 x 100 = 11.4)

In-kind contribution as a percentage of the total project costs 8%
(4,860 divided by 60,910 = 0.079 x 100 = 7.9)

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Income	Year 1
Cash	
Other grant	1,000
Consortium Funding -@ £2,000 each	6,000
In kind	
TNA A2A Central Team Contribution - 18,000 pages @ 22p per page	3,960
Photocopying 18,000 pages @ 5p per page	900
Total	11,860
Expenditure	
Capital costs	
1 computer and software @ £1,500 (quote)	1,500
Revenue costs	
1 archivist for 12 months @ £22,000 including on costs	22,000
Recruitment @ £1,000 adverts and £150 for interview costs	1,150
Keying contract 18,000 pages @ £1.05 per page	18,900
Travel costs between partners and to attend A2A Stakeholders Meeting	100
In kind TNA A2A Central Team Contribution – 18,000 pages @ 22p per page	3,960
In kind photocopying 18,000 pages at 5p per page	900
1,000 promotional leaflets and posters @ £500 and exhibition @ £3,000	3,500
100 schools packs @ £1,000 and 5 educational workshop with actors @ £5,000	6,000
Total	58,010
Contingency at 5% of total project costs	2,900
Total project costs	60,910
HLF grant request	49,050