		Income	Budget Notes	#	Units	Rate	In Kind	Budget	Arts Tasmania (confirmed)	CCC CASH (confirmed)	Aboriginal Arts Projects	Arts Tas Projects for Orgs 2	Creative Australia	CCC/other In Kind	TOTAL
		In Kind other	9k average=				$ 45,000.00							$ 45,000.00	$ 45,000.00
		In Kind CCC					$ 29,403.40							$ 29,403.40	$ 29,403.40
		City of Clarence Contribution	Internal - Cash contribution					$ 65,000.00		$ 65,000.00					$ 65,000.00
		City of Clarence Contribution	Internal - Additional Cash Contribution					$ 8,931.00		$ 8,931.00					$ 8,931.00
		Other Local Government Income													$ -
		State Government Grants	Arts Tasmania Projects for Organisations (2025-26)					$ 72,435.00	$ 72,435.00						$ 72,435.00
		State Government Grants	Arts Tasmania Aboriginal Art Program, Projects for Organisations (2026-27)					$ 52,213.00			$ 20,000.00	$ 32,213.00			$ 52,213.00
		Federal Government Grants													$ -
							$ 74,403.40	***$ 198,579.00***	***$ 72,435.00***	***$ 73,931.00***	***$ 20,000.00***	***$ 32,213.00***	***$ -***	***$ 74,403.40***	**$ 272,982.40**
		Expenditure	**Budget Notes**	**#pax**	**Units (eg weeks, hours)**	**Rate**	**In Kind**	**Budget**	**Arts Tasmania**	**CCC CASH**	**Aboriginal Arts Projects**	**Arts Tas Projects for Orgs 2**	**Creative Australia**		$ -
PHASE 1: CONSULTATION AND PLANNING															
Arts Tas	CASH	Cultural Advisors	Approximatley 228 hours across project lifecycle. Based on NAVA Rate - Consultant, Advisory Group (sitting fee)	3	76	$ 150.00		$ 34,200.00	$ 34,200.00						$ 34,200.00
Arts Tas	CASH	Superannuation on Advisor Fees	11.5% of 34200					$ 3,933.00	$ 3,933.00						$ 3,933.00
															$ -
		PROJECT MANAGEMENT			**SUBTOTAL ^**		***$ -***	***$ 38,133.00***	***$ 38,133.00***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	**$ 38,133.00**
CCC	IN-KIND	Clarence City Council Cultural Officer	Approximately 1x day per week for 8 months. Hourly rate calculated at CCC Enterprise Agreement, staff time includes super and on-costs	1	38	$ 266.00	$ 10,108.00							$ 10,108.00	$ 10,108.00
ArtsTas	CASH	Project Administrator	Project Administration	1	35	$ 266.00		$ 9,310.00	$ 9,310.00						$ 9,310.00
ArtsTas	CASH	Superannuation on Project Administrator	11.50%					$ 1,070.65	$ 1,070.65						$ 1,070.65
ArtsTas	CASH	Workshops	Workshop fees		40	$ 85.00		$ 3,400.00	$ 3,400.00						$ 3,400.00
ArtsTas	CASH	Superannuation for Project Coordinator roles	Superannuation calculated at 11.5%					$ 391.00	$ 391.00						$ 391.00
															$ -
		MEETING AND WORKSHOP EXPENSES			**SUBTOTAL ^**		***$ 10,108.00***	***$ 14,171.65***	***$ 14,171.65***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 10,108.00***	**$ 24,279.65**
CCC	IN-KIND	Venues	Hire of Rosny Barn and technical equipment for 8 full days across duration of project, supported in-kind by CCC		8	$ 250.00	$ 2,000.00							$ 2,000.00	$ 2,000.00
CCC	IN-KIND	Technical equipment			8	$ 216.40	$ 1,731.00							$ 1,731.00	$ 1,731.00
CCC	CASH	Catering			8	$ 60.00		$ 480.00		$ 480.00					$ 480.00
ArtsTas	CASH	Documentation services	Advisor photo and video interviews Jillian Mundy		1	$ 1,400.00		$ 1,400.00	$ 1,400.00						$ 1,400.00
Arts Tas	CASH	Documentation services	Video Editing Joe Shrimpton		1	$ 400.00		$ 400.00	$ 400.00						$ 400.00
		IDENTITY AND BRAND DEVELOPMENT			**SUBTOTAL ^**		***$ 3,731.00***	***$ 2,280.00***	***$ 1,800.00***	***$ 480.00***	***$ -***	***$ -***	***$ -***	***$ 3,731.00***	**$ 6,011.00**
ArtsTas	CASH	Brand development	Mulch - logo development mentoring		1	$ 1,864.00		$ 1,864.00	$ 1,864.00						$ 1,864.00
ArtsTas	CASH	Short List fee	Takira Simon Brown and Ruby Moore		2	$ 500.00		$ 1,000.00	$ 1,000.00						$ 1,000.00
ArtsTas	CASH	Logo and visual design	Ruby Moore Palawa Designer		1	$ 8,000.00		$ 8,000.00	$ 8,000.00						$ 8,000.00
ArtsTas	CASH	Final documentation, brand book and handover	Mulch final logo files		1	$ 3,000.00		$ 3,000.00	$ 3,000.00						$ 3,000.00
ArtsTas	CASH	Brand registration / trademark			1	$ 730.00		$ 730.00	$ 730.00						$ 730.00
CCC	CASH	Website Design / Development	CCC CASH - Ionata (15k?)		1	$11,700.00		$ 11,700.00		$ 11,700.00					$ 11,700.00
CCC	CASH	Website Registration and Hosting, 12 months	CCC CASH		1	$ 165.00		$ 165.00		$ 165.00					$ 165.00
															$ -
		MARKETING FOR EOI			**SUBTOTAL ^**		***$ -***	***$ 26,459.00***	***$ 14,594.00***	***$ 11,865.00***	***$ -***	***$ -***	***$ -***	***$ -***	**$ 26,459.00**
CCC	CASH	Creative development and design	Includes print and digital ads to reach a broad audience and ensure widespread awareness of the opportunity.		1	$ 4,200.00		$ 4,200.00		$ 4,200.00					$ 4,200.00
CCC	IN-KIND	Copywriting / Content Creation			1	$ 1,110.00	$ 1,110.00							$ 1,110.00	$ 1,110.00
CCC	IN-KIND	Community Engagement - Workshops / Webinars for Applicants	Organisation and promotion of online / in-person workshops explaining the EOI process and encouraging participation		2	$ 350.00	$ 700.00							$ 700.00	$ 700.00
CCC	CASH	Email Marketing	Campaigns costed out via CCC mail client.		2	$ 74.00		$ 148.00		$ 148.00					$ 148.00
CCC	CASH	Printing + Distribution	Physical marketing materials (flyers, posters) for local distribution in relevant venues		1	$ 840.00		$ 840.00		$ 840.00					$ 840.00
CCC	CASH	Paid Print / Online Advertising	Cost to advertise in local newspapers, industry publications (Make and Do, ArtsHub, Art Guide, TasGuide)		1	$ 1,630.00		$ 1,630.00		$ 1,630.00					$ 1,630.00
CCC	CASH	Social Media Advertising	Targeted campaign via established social channels		1	$ 1,000.00		$ 1,000.00		$ 1,000.00					$ 1,000.00
															$ -
		LAUNCH EVENT			**SUBTOTAL ^**		***$ 1,810.00***	***$ 7,818.00***	***$ -***	***$ 7,818.00***	***$ -***	***$ -***	***$ -***	***$ 1,810.00***	**$ 9,628.00**
CCC	IN-KIND	Venue	Hosted at Rosny Barn, calculated at FY24/25 fees and charges schedule		1	$ 350.00	$ 350.00							$ 350.00	$ 350.00
CCC	IN-KIND	Tech Equipment	Hosted at Rosny Barn, calculated at FY24/25 fees and charges schedule		1	$ 601.40	$ 601.40							$ 601.40	$ 601.40
CCC	IN-KIND	Staffing, including FOH and tech operator	Hosted at Rosny Barn, calculated at FY24/25 fees and charges schedule		9	$ 110.00	$ 990.00							$ 990.00	$ 990.00
ArtsTas	CASH	Welcome to Country	Welcome to Country ceremony through the Tasmanian Aboriginal Corporation		1	$ 836.35		$ 836.35	$ 836.35						$ 836.35
ArtsTas	CASH	Guest Speakers	Guest speakers from the Palawa community invited to speak - participants TBC		2	$ 300.00		$ 600.00	$ 600.00						$ 600.00
ArtsTas	CASH	Cultural Performance	Palawa cultural performance - artists TBC		1	$ 1,500.00		$ 1,500.00	$ 1,500.00						$ 1,500.00
ArtsTas	CASH	Documentation	Photography / Videography services		1	$ 800.00		$ 800.00	$ 800.00						$ 800.00
CCC	CASH	Catering			1	$ 200.00		$ 200.00		$ 200.00					$ 200.00
PHASE 2: DEVELOPMENT															
		PARTICIPATING GALLERIES SUPPORT			**SUBTOTAL ^**		***$ 1,941.40***	***$ 3,936.35***	***$ 3,736.35***	***$ 200.00***	***$ -***	***$ -***	***$ -***	***$ 1,941.40***	**$ 5,877.75**
Other	IN-KIND	Artsworker / Gallery Coordinator Wages	Averaged out to $50 per hour, for project planning, coordination, and implementation, including superannuation and on-costs.		200	$ 50.00	$ 10,000.00							$ 10,000.00	$ 10,000.00
Other	IN-KIND	Exhibition Support	Averaged out to $9,000 per gallery		5	$ 9,000.00	$ 45,000.00							$ 45,000.00	$ 45,000.00
					SUBTOTAL ^		***$ 55,000.00***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 55,000.00***	**$ 55,000.00**
		PROJECT ADMIN													
CCC	CASH	Printing, consumables			1	$ 500.00		$ 500.00		$ 500.00					$ 500.00
															$ -
		SUBTOTAL			**SUBTOTAL ^**		***$ -***	***$ 500.00***	***$ -***	***$ 500.00***	***$ -***	***$ -***	***$ -***	***$ -***	**$ 500.00**
		ARTIST FEES AND STIPENDS	**DEVELOPMENT PHASE**												$ -
CCC	CASH	participating Palawa artists	25 artists x $1600 concept development fee		25	$ 1,600.00		$ 40,000.00		$ 20,000.00			$ 20,000.00		$ 40,000.00
CCC	CASH	Super for artist fees	Superannuation at 11.5%					$ 4,600.00	$ -	$ 2,300.00	$ -	$ -	$ 2,300.00		$ 4,600.00
CA	CASH	Project Mentors	Mentorship budget $2000 each (approximate)					$ 40,000.00					$ 40,000.00		$ 40,000.00
CA	CASH	Superannuation at 11.5%	Superannuation at 11.5% + 3% on-costs					$ 5,800.00	$ -	$ -	$ -	$ -	$ 5,800.00		$ 5,800.00
Arts Tas	CASH & IN-KIND	Workshop / Public Program	production and access costs				$ 5,000.00	$ 3,000.00				$ 3,000.00		$ 5,000.00	$ 8,000.00
CA	CASH	Speaker Fees	including speaker fees for artists and subject matter experts of $350 each for recorded pane		12	$ 350.00		$ 4,200.00					$ 4,200.00		$ 4,200.00
CA	CASH	Superannuation at 11.5%	Superannuation at 11.5%					$ 483.00	$ -	$ -	$ -	$ -	$ 483.00		$ 483.00
CA	CASH	Freight	allowance - reimbursed up to $500		10	$ 500.00		$ 4,000.00					$ 4,000.00		$ 4,000.00
CA	CASH	travel, per diems and accommodation budget for mentors and artists	fuel reimbursed at $0.98/km (or actual cost); per diems Up to 4 days: $108.12/day (3 meals per day) or $36.04/meal; Accommodation reimbursement reimbursed up to $1264/week or $234/night		10	$ 300.00		$ 9,842.40					$ 9,842.40		$ 9,842.40
CCC / Arts Tas	CASH	Project Administration/Producer	Development and Delivery phase	2	300	$ 50.00		$ 30,000.00		$ 15,000.00		$ 15,000.00			$ 30,000.00
CCC / Arts Tas	CASH	Superannuation at 11.5%						$ 3,450.00	$ -	$ 1,725.00	$ -	$ 1,725.00	$ -		$ 3,450.00
CCC / Arts Tas / CA	CASH	Cultural Advisors July 2026 - November 2027	Approximatley 228 hours across project lifecycle. Based on NAVA Rate - Consultant, Advisory Group (sitting fee)	3	76	$ 150.00		$ 34,200.00		$ 5,000.00	$ 10,000.00	$ 11,200.00	$ 8,000.00		$ 34,200.00
CCC / Arts Tas / CA	CASH	Cultural Advisors superannuation	11.50%					$ 3,933.00	$ -	$ 1,725.00		$ 1,288.00	$ 920.00		$ 3,933.00
		SUBTOTAL			**SUBTOTAL ^**		***$ 5,000.00***	***$ 183,508.40***	***$ -***	***$ 45,750.00***	***$ 10,000.00***	***$ 32,213.00***	***$ 95,545.40***	***$ 5,000.00***	**$ 188,508.40**
		MARKETING FOR DEVELOPMENT PHASE													$ -
CCC	CASH	Website Updates			1	$ 4,200.00		$ 4,200.00		$ 4,200.00					$ 4,200.00
Other	IN-KIND	Copywriting / Content Creation			1	$ 1,110.00	$ 1,110.00							$ 1,110.00	$ 1,110.00
Other	IN-KIND	Community Engagement & Online Workshops			2	$ 350.00	$ 700.00							$ 700.00	$ 700.00
CCC	CASH	Email Marketing	Campaigns costed out via CCC mail client.		2	$ 74.00		$ 148.00		$ 148.00					$ 148.00
CCC	CASH	Printing + Distribution	Physical marketing materials (flyers, posters) for local distribution in relevant venues		1	$ 840.00		$ 840.00		$ 840.00					$ 840.00
CCC	CASH	Paid Print / Online Advertising	Cost to advertise in local (regional) newspapers, industry publications (Make and Do, ArtsHub, Art Guide, TasGuide)		1	$ 1,630.00		$ 1,630.00		$ 1,630.00					$ 1,630.00
CCC	CASH	Social Media Advertising	Targeted campaign via established social channels		1	$ 500.00		$ 500.00		$ 500.00					$ 500.00
		Photography						$ 2,000.00					$ 2,000.00		$ 2,000.00
		Videography						$ 2,000.00					$ 2,000.00		$ 2,000.00
															$ -
					SUBTOTAL ^		***$ 1,810.00***	***$ 11,318.00***	***$ -***	***$ 7,318.00***	***$ -***	***$ -***	***$ 4,000.00***	***$ 1,810.00***	**$ 13,128.00**
DELIVERY PHASE															
FULL DELIVERY PHASE COSTS (& IN KIND) TO BE DETERMINED BY THE OUTCOME OF DEVELOPMENT PHASE															