

Budget 預算

Sample
样本

Title of Proposal 建议计划名称:					
Expenditure 开支 ^a (value in HK\$ 以港币计算)					
Expenditure Item 开支项目 (Please itemise 请逐项列出)	Calculation 计算方法 (if applicable 如适用)	Estimated Amount 预算金额 (HK\$)	Amount to be met by Direct Grant 以直接资助 支付的金额 (HK\$)	Amount to be met by Matching Grant 以配对资助 支付的金额 (HK\$)	Remarks 备注
(A) Manpower 人手^b (including artistic personnel, administrative, promotional, co-ordinating staff, etc. 包括艺术人员、行政人员、宣传人员、统筹人员等)					
1		\$A x no. of months 月数 (if on monthly salary basis 如以月薪聘任) \$B (if on project basis 如以项目形式聘任)			
2					
3					
Sub-total 小计 (A)			-	-	-
(B) Production Costs 制作费用					
Production - Technical Services & Material Costs 制作 - 技术服务和材料费用 (e.g. set, props, costume, fabrication, framing & mounting, lighting & sound, set-up & dismantle, teaching materials. 例如布景、道具、服装、场地装置、装裱、灯光音响、搭景和拆卸、教材)					
1					
2					
3					
4					
5					
Sub-total 小计 (1) ~ (5)			-	-	-
Venue Rental 场地租金^c (e.g. rehearsal space, performance & exhibition venues. 例如排练场地、演出和展览场地)					
1	Programme 节目 1				
2	Programme 节目 2				
3	Seminar 讲座 1				
4					
Sub-total 小计 (1) ~ (4)			-	-	-
Other Production-related Costs 与制作相关的其他费用					
1	Transportation 运输				
2	Insurance 保险				
3	Copyright 版权				
4	License 牌照				
5					
Sub-total 小计 (1) ~ (5)			-	-	-
Sub-total 小计 (B)			-	-	-
(C) Other Project Costs 其他项目开支^d					
Promotion & Publicity 推广与宣传 (e.g. design, printing & distribution, advertisement. 例如设计、印制与派发、广告)					
1					
2					
3					
4					
Sub-total 小计 (1) ~ (4)			-	-	-

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Archive 存档 (e.g. video/audio recording, photography. 例如录影、录音、拍照)					
1					
2					
3					
4					
Sub-total 小计 (1) ~ (4)		-	-	-	
Audit Fee 审计费 (ceiling fee at 上限为\$30,000)					
Contingency/Miscellaneous 应急/杂项开支 (for Direct Grant only) ceiling expenses is 3% of the total grant applied (只限直接资助) 上限为申请资助总额的3%				N/A	
Sub-total 小计 (C)		-	-	-	
Total Project Cost 项目开支总额 (A) + (B) + (C)		-	-	-	
Funds and Other Income 资助及其他收入^e (value in HK\$ 以港币计算)					
(D) Funding/Sponsorship/Donation 资助/赞助/捐款					
	Name of Fund/ Sponsor/ Donor 资助/赞助商/捐款人名称 (Please itemise 请逐项列出)	Calculation 计算方法 (if applicable 如适用)	Estimated Amount 预算金额 (HK\$)	N/A	N/A
1				N/A	N/A
2				N/A	N/A
3				N/A	N/A
Sub-total 小计 (D)		-	N/A	N/A	
(E) Other Income 收入 (e.g. Ticket sales / merchandise sales / exhibitor fees / others income (please specify) 门票销售/商品销售/参展商费用/其他收入(请具体说明))					
	Sources of Income 收入来源 (Please itemise 请逐项列出)	Calculation 计算方法 (if applicable 如适用)	Estimated Amount 预算金额 (HK\$)	N/A	N/A
1				N/A	N/A
2				N/A	N/A
3				N/A	N/A
Sub-total 小计 (E)		-	N/A	N/A	
Total Funds and Income 项目资助及收入总额 (D) + (E)		-	N/A	N/A	
a.	Costs for maintaining the operation or administration of the applicant or joint applicants (if applicable) and other expenditure items not directly related to the proposal should <u>not</u> be included. 申请者和/或联合申请者(如适用)用于营运或管理申请者的机构的行政和间接开支, 以及其他与建议计划没有直接关系的开支项目不应包括在内。				
b.	Please state the categories and number of persons to be recruited/engaged in organising/implementing the proposal, the number of man-hours/man-months to be contributed by each of them, their respective positions/roles and hourly rates/monthly emolument, as well as the total emolument cost. 请说明为筹办/推行建议计划而招聘/任用的人员种类和数目、各人的工作时数/月数、职位/职责和时薪/月薪, 以及薪酬开支总额。				
c.	If the applicant receives subsidies on venue rental, please fill in the rental after deducting the subsidised amount. 如获得场租资助, 请填上扣除资助款额后的租金。				
d.	Costs related to the project but not directly contributed to the production (e.g. auditing, stationery). 与项目相关但并非直接因制作而引致的开支(例如审计、文具)。				
e.	The funds and other income item(s) and estimated amount should align with the information in Part (B) of Section C in the application form. 资助及其他收入与预算金额应与申请表格丙部(B)项的资料一致。				