

Budget 預算

Title of Proposal 建議計劃名稱:						
Expenditure 開支 ^a (value in HK\$ 以港幣計算)						
Expenditure Item 開支項目 (Please itemise 請逐項列出)		Calculation 計算方法 (if applicable 如適用)	Estimated Amount 預算金額 (HK\$)	Amount to be met by Direct Grant 以直接資助 支付的金額 (HK\$)	Amount to be met by Matching Grant 以配對資助 支付的金額 (HK\$)	Remarks 備註
(A) Manpower 人手^b (including artistic personnel, administrative, promotional, co-ordinating staff, etc. 包括藝術人員、行政人員、宣傳人員、統籌人員等)						
1		\$A x no. of months 月數 (if on monthly salary basis 如以月薪聘任) \$B (if on project basis 如以項目形式聘任)				
2						
3						
Sub-total 小計 (A)			-	-	-	
(B) Production Costs 製作費用						
Production - Technical Services & Material Costs 製作 - 技術服務和材料費用 (e.g. set, props, costume, fabrication, framing & mounting, lighting & sound, set-up & dismantle, teaching materials. 例如布景、道具、服裝、場地裝置、裝裱、燈光音響、搭景和拆卸、教材)						
1						
2						
3						
4						
5						
Sub-total 小計 (1) ~ (5)			-	-	-	
Venue Rental 場地租金 ^c (e.g. rehearsal space, performance & exhibition venues. 例如排練場地、演出和展覽場地)						
1	Programme 節目 1					
2	Programme 節目 2					
3	Seminar 講座 1					
4						
Sub-total 小計 (1) ~ (4)			-	-	-	
Other Production-related Costs 與製作相關的其他費用						
1	Transportation 運輸					
2	Insurance 保險					
3	Copyright 版權					
4	License 牌照					
5						
Sub-total 小計 (1) ~ (5)			-	-	-	
Sub-total 小計 (B)			-	-	-	
(C) Other Project Costs 其他項目開支^d						
Promotion & Publicity 推廣與宣傳 (e.g. design, printing & distribution, advertisement. 例如設計、印製與派發、廣告)						
1						
2						
3						
4						
Sub-total 小計 (1) ~ (4)			-	-	-	

Sample
樣本

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Archive 存檔 (e.g. video/audio recording, photography. 例如錄影、錄音、拍照)					
1					
2					
3					
4					
Sub-total 小計 (1) ~ (4)		-	-	-	
Audit Fee 審計費 (ceiling fee at 上限為\$30,000)					
Contingency/Miscellaneous 應急/雜項開支 (for Direct Grant only) ceiling expenses is 3% of the total grant applied (只限直接資助) 上限為申請資助總額的3%				N/A	
Sub-total 小計 (C)		-	-	-	
Total Project Cost 項目開支總額 (A) + (B) + (C)		-	-	-	
Funds and Other Income 資助及其他收入 ^e (value in HK\$ 以港幣計算)					
(D) Funding/Sponsorship/Donation 資助/贊助/捐款					
	Name of Fund/ Sponsor/ Donor 資助/贊助商/捐款人名稱 (Please itemise 請逐項列出)	Calculation 計算方法 (if applicable 如適用)	Estimated Amount 預算金額 (HK\$)	N/A	N/A
1					Remarks 備註
2				N/A	N/A
3					
Sub-total 小計 (D)		-	N/A	N/A	
(E) Other Income 收入					
(e.g. Ticket sales / merchandise sales / exhibitor fees / others income (please specify) 門票銷售 / 商品銷售 / 參展商費用 / 其他收入(請具體說明))					
	Sources of Income 收入來源 (Please itemise 請逐項列出)	Calculation 計算方法 (if applicable 如適用)	Estimated Amount 預算金額 (HK\$)	N/A	N/A
1					Remarks 備註
2				N/A	N/A
3					
Sub-total 小計 (E)		-	N/A	N/A	
Total Funds and Income 項目資助及收入總額 (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. 申請者和/或聯合申請者 (如適用) 用於營運或管理申請者的機構的行政和間接開支，以及其他與建議計劃沒有直接關係的開支項目不應包括在內。				
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. 請說明為籌辦/推行建議計劃而招聘/任用的人員種類和數目、各人的工作時數/月數、職位/職責和時薪/月薪，以及薪酬開支總額。				
c.	If the applicant receives subsidies on venue rental, please fill in the rental after deducting the subsidised amount. 如獲得場租資助，請填上扣除資助款額後的租金。				
d.	Costs related to the project but not directly contributed to the production (e.g. auditing, stationery). 與項目相關但並非直接因製作而引致的開支 (例如審計、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. 資助及其他收入與預算金額應與申請表格丙部(B)項的資料一致。				