

Sample Domestic Touring Budget

Facts and Assumptions

The budget reflects the following facts and assumptions regarding this fictitious dance touring project:

Tour of dance project with 7 performers on stage (including the choreographer).

The work requires 1 stage manager, 1 technical director.

The company is traveling with 1 company manager.

The company will be in the studio for two weeks to remount the work.

Given that the choreographer is performing in the work, a rehearsal director has been engaged to rehearse the piece.

The lighting designer is being engaged to create a touring design, and will work with the technical director to develop the specific plots required for each venue.

The company will be out on the road for six weeks and perform a total of 18 performances.

Tour schedule and related fees are as follows:

Halifax - 3 performances - \$12,000

Montreal - 5 performances - \$18,000

Ottawa - 3 performances - \$15,000

Toronto - 5 performances - \$18,000

Edmonton - 2 performances - \$12,000

Calgary - 3 performances - \$13,000

(Note - the capacity of the various venues was a factor in negotiating these various fees)

Domestic Tour Budget - Sample

Air travel assumptions:

Vancouver to Halifax: \$650/person

Halifax to Montreal: \$350/person

Ottawa to Toronto: \$250/person

Toronto to Edmonton: \$450/person

Calgary to Vancouver: \$350/person

The company will rent two vans once they arrive in Edmonton and use it for local transportation for the week.

The company will then drive to Calgary and again use the vans for local transportation for the week.

Freight assumptions for set:

Vancouver to Halifax: \$1600

Halifax to Montreal: \$1000

Ottawa to Toronto: \$600

Toronto to Edmonton: \$1200

Calgary to Vancouver: \$600

Vancouver to Halifax: \$1000

(Note: the set is three large crates)

PRE TOUR EXPENSES				Original	Revision	Final
Salaries and Fees						
Performers and Artistic Staff						
	No. of persons	X Salaries/fees	X Weeks/ performances			
Salaries, including benefits: Performers in rehearsal	6	864	2	10368		
Salaries, including benefits: Choreographer	1	1080	2	2160		
Salaries, including benefits: Rehearsal Director	1	864	2	1728		
Salaries, including benefits: Guest Artists				0		
Salaries, including benefits: Other				0		
				0		
Artistic Fees						
Director			Amount			
Set Designer			Amount			
Costume Designer			Amount			
Lighting Designer			Amount	2000		
Other, specify:			Amount			
			Amount			
TOTAL ARTISTIC SALARIES AND FEES				16256	0	0
Technical Staff and Other Pre Tour Expenses						
Salaries and Fees						
Stage Manager and ASM	1	864	1	864		
Production	1	864	1	864		
Wardrobe				0		
Other, specify: Company/Tour Manager	1	864	1	864		
				0		
Other Pre Tour Expenses						
Travel for out of town artists (to and from rehearsal only)			Amount	4400		
Production Materials			Amount	500		
Miscellaneous pre tour costs			Amount	1500		
Additional tools, lighting and sound equipment (rental if needed)			Amount			
Rehearsal space rental			Amount	1440		
Other, specify:			Amount			
			Amount			
TOTAL TECHNICAL AND OTHER PRE TOUR EXPENSES				10432	0	0
TOTAL PRE TOUR EXPENSES				26688	0	0

TOUR EXPENSES					Original	Revision	Final
Salaries and Fees							
Performers and Artistic Staff							
	No. of persons	X Salaries/fees	X Weeks/ performances				
Dancers	6	864	6	31104			
Choreographer	1	1080	6	6480			
				0			
				0			
Production Staff: Tour/Company Manager, Assistant Stage Manager, Technicians							
	No. of persons	X Salaries/fees	X Weeks/ performances				
Stage Manager	1	864	6	5184			
Technical Director	1	864	6	5184			
Company Manager	1	864	6	5184			
				0			
TOTAL SALARIES AND FEES					53136	0	0
Royalties							
Royalties: Choreographer			Amount	900			
Royalties: Director			Amount				
Royalties: Composer			Amount	900			
Royalties: Designers, specify			Amount	630			
Royalties: Other Creators, specify			Amount				
TOTAL ROYALTIES					2430		
Agent and Manager's Fees and Expenses							
		Guaranteed fees	X Commission rate				
Agent and Manager's Fees and Expenses		88000	0.15	13200			
TOTAL AGENTS FEES AND EXPENSES					13200		
Per diem: performers and artistic personnel on tour							
	No. of persons	X No. of days	X Average rate				
Dancers	6	39	50	11700			
Choreographer	1	39	50	1950			
Stage Manager and Technical Director	2	39	50	3900			
Company Manager	1	39	50	1950			
Accommodation: performers and artistic personnel on tour							
	No. of rooms	X No. of days	X Average rate				
Dancers	3	38	95	10830			
Choreographer	1	38	95	3610			
Stage Manager and Technical Director	1	38	95	3610			
Company Manager	1	38	95	3610			
TOTAL PER DIEM AND ACCOMMODATION					41160		

<i>Travel for Personnel (including insurance)</i>				
Train, Bus, Plane	Fare	X No. of persons		
Air travel	2050	10		20500
Train (Montreal to Ottawa)	80	10		800
				0
				0
				0
<i>Rental of Vehicle for Personnel (including insurance)</i>				
Type of Vehicle	No. of days/weeks	X Rental rate		
2 Vans (Edmonton and Calgary - 2 weeks)	2	1100		2200
				0
				0
<i>Owned Vehicle Used by Personnel (including insurance)</i>				
Type of Vehicle	No. of miles	X Rate		
				0
				0
				0
TOTAL TRAVEL FOR PERSONNEL				23500
<i>Transportation of Freight/Equipment (including insurance)</i>				
Train, Bus, Plane	Multiplier	X Rate		
Cargo (see attached assumptions)				6000
				0
				0
<i>Rental of Vehicle for Freight/Equipment (including insurance)</i>				
Type of Vehicle	No. of days/weeks	X Rental rate		
				0
				0
				0
<i>Owned Vehicle Used for Freight/Equipment (including insurance)</i>				
Type of Vehicle	No. of miles	X Rate		
				0
				0
				0
Taxis, ferries, tolls etc.		Amount		800
Other, specify:		Amount		
Driving fees		Amount		300
Overtime		Amount		
Other Insurance		Amount		
TOTAL TRANSPORTATION OF FREIGHT AND OTHER TRAVEL EXPENSES				7100
				0
				0

Technical				
Technical supplies, running costs	Amount	600		
Equipment Rental	Amount	4500		
Other, specify:	Amount			
	Amount			
TOTAL TECHNICAL		5100	0	0
Promotion, Publicity and Marketing				
Marketing expenses	Amount	900		
Publicist's fee and expenses	Amount			
Printing expenses (design etc.)	Amount	1200		
Other promotional expenses	Amount			
TOTAL PROMOTION, PUBLICITY AND MARKETING		2100	0	0
Other Expenses				
Hospitality	Amount	800		
Other, specify:	Amount			
	Amount			
	Amount			
	Amount			
TOTAL OTHER EXPENSES		800	0	0
TOTAL TOUR EXPENSES		148526	0	0
TOTAL PRETOUR AND TOUR EXPENSES		175214	0	0

REVENUES	Original	Revision	Final
<i>Guarantees</i>			
Guaranteed fees from all activities	88000		
Radio, Television, Other Media			
Share of Box Office			
Other: Merch (T-shirts, CDs and posters)	2250		
TOTAL GUARANTEES	90250	0	0
<i>Other Sources</i>			
Company Contribution	20000		
Sponsorship/Donations: Cash			
Sponsorship/Donations: In Kind			
Fundraising			
TOTAL OTHER SOURCES	20000	0	0
<i>Expenses Paid by Presenter</i>			
Per Diem			
Accommodation			
Travel			
Freight			
Other, specify:			
TOTAL EXPENSES PAID BY PRESENTER	0	0	0
<i>Public Sector</i>			
Federal Touring Support	45000		
Provincial Touring Support	20000		
Municipality or Regional Touring Support			
Special Grants or Projects			
TOTAL PUBLIC SECTOR	65000	0	0
TOTAL REVENUES	175250	0	0
SURPLUS/DEFICIT	36	0	0