

**Budget Overview**

**Project:**  
**Network:**

<b>Schedule</b>	<b>Details</b>	<b>Budget</b>	<b>Actual</b>	<b>Under/(Over) Spend To Date</b>	<b>Next Period Costs</b>	<b>Final Under/(Over) Spend</b>
5	Director/Producer/	30,908	22,906	8,002	8,002	0
8	Presenters/Interviewers	2,400		2,400	2,400	0
9	Production Unit Salaries	11,900	11,900	0	0	0
16	Crew Editing	6,924	1,154	5,770	5,770	0
22	Facilities/Crew/Equipment	36,695	21,695	15,000	15,000	0
24	Location costs	1,000	1,000	0	0	0
27	Post Production	11,500		11,500	11,500	0
31	Travel	3,750	2,790	960	960	0
32	Hotel & Living	7,300	3,555	3,745	3,745	0
		<b>112,377</b>	<b>65,000</b>	<b>47,377</b>	<b>47,377</b>	<b>0</b>
	Production Fee	11,238	0	11,238	11,238	0
	Insurance etc	560		560	560	0
		<b>124,175</b>	<b>65,000</b>	<b>59,175</b>	<b>11,798</b>	<b>0</b>

		Date budget late updated:				
Commissioning Editor		Budget checked by finance:				
Business Manager						
Tx's						
Duration						
Office						
		No	Rate	Total		
6	Producer / Director	12 weeks	800	9,600	£30,908	
		12 weeks	86	1,034		
		12 weeks	800	9,600		
		5 weeks	750	3,750		
		12 weeks	577	6,924		
8	Presenters/Interviewers	Contributor Fees	1	1500	1,500	£2,400
		Narrator (£150 per programme)	6	150	900	
9	Production Unit Salaries	Production Manager	12 weeks	400	4,800	£11,900
		Logger	10 weeks	350	3,500	
		Data Wrangler	12 weeks	300	3,600	
16	Crew - Editing	Editor	12 weeks	577	6,924	£6,924
22	Facilities Crew/Equipment	Camera & Sound Kit	60 days	250	15,000	£36,695
		Cameraman	20 days	400	8,000	
		2 x fixed rigged cameras	1	6000	6,000	
		Camera & Sound person	12 weeks	450	5,400	
		Camera Track	1	2295	2,295	
24	Other Production Facilities	Facility fee	1	1000	1,000	£1,000
27	Tape - Post Production	Offline edit	1	6000	6,000	£11,500
		Online & Dub	1	5500	5,500	
30	Music	Music				
31	Travel/Transport	Production crew travel	35 days	60	2,100	£3,750
		Recce travel	15 days	30	450	
		Production crew travel	20 days	60	1,200	
32	Hotel/Living	Overnight stay for camera man	20 nights	65	1,300	£7,300
		Per diems for production crew	1	6000	6,000	
		<b>Direct Costs of production</b>		<b>112377</b>		
		<b>Production Fee @ 10.0%</b>		<b>11238</b>		
		Production insurance at .475% of direct costs		534		
		Plus 5% insurance tax		27		
		<b>Grand Total</b>		<b>124175</b>		