

Forklift Danceworks: The Trees of G ovalle

Confirmed

AKR Foundation	\$10,000
Texas Commission on the Arts	\$10,000
City of Austin Cultural Arts	\$5,000
Giant Noise, Zocalo Design InKind Contributions	inkind
Fusebox Commission and InKind Contributions	\$10,000
Parks Department InKind Contributions	inkind
Bike Texas	inkind

Confirmed Total \$35,000

Pending

Applied Materials (applied)	\$10,000
National Endowment for the Arts (applied)	\$10,000
Individual Donors/Kickstarter (anticipated)	\$20,000
Corporate Sponsors (anticipated)	\$5,000
Urban Forest Grant Program (applied)	\$15,000

Pending Total \$60,000

Project Income Total: \$95,000

Production Expenses: Artists, Crew, and Personnel

Lead Artists (Director, Assoc Dir, Choreographer, Designer, Composer)	\$44,000	Event Staffing (crowd control 2 nights, overnight security)	\$1,800
Musicians and Sound Designer	\$12,000	Rehearsal Assistant	\$1,000
		Access Accomodations (sign language interpretation and audio description)	\$600
Production Manager	\$3,000	Volunteer Lead	\$250
House Manager	\$2,000	Performers	inkind
(3) Stage Managers	\$2,400	Fusebox Festival Community Liason, Admin and Logistical Support	inkind
Photographers	\$1,200	Parks Dept Liason, Admin and Logistical Supp	inkind
Videographer (shoot and edit)	\$3,500	Graphic Designer, Web designer	inkind
Crew (lighting and sound)	\$3,500		
Police (2 each x 4 hours x 2 nights)	\$1,000		
Total Prod. Expenses: Personnel	\$76,250		

Production Expenses: Material and Location

Venue	inkind	Supplies (tape, cables, onsite equip, headsets)	\$2,000
Toilets / Handwash (including ADA)	\$1,600	Seating	inkind
Sets / Props	\$1,000	Bike Racks (Loaners from Bike Texas)	inkind
Sound Equipment for Event	\$3,000	Permits	\$450
Scaffolding (light towers, tech booth, band platform)	\$2,400	Dumpster	\$350
Tenting	inkind	Water Station	\$250
Lighting Equipment	\$4,000	PR Company Fees, support and logistics	inkind
Box Truck	\$350	Copies	\$500
Hospitality crew / musicians (w/inkind support)	\$700	Programs	\$1,000
Hospitality for performers (rehearsals plus shows)	\$1,000		
Posters	\$150		
Postcards (for performance)	inkind		
Total Prod. Expenses: Material & Location	\$18,750		

Project Expenses Total: \$95,000

Budget Notes

- * The budget for The Trees of Govalle is comparable to the budget of Forklift's recent large scale productions, The Trash Project and PowerUP, which we produced on budget, without incurring any debt, and in collaboration with two city departments.
- * Our estimates for individual donations, our benefit, and corporate sponsors are based on actuals from 2014.
- * Applied Materials and the National Endowment for the Arts have both funded Forklift's large-scale civic projects.