

## Appendix A: City of Culture: next stage budget

| Item                    | Detail   | Cost               |
|-------------------------|--|--------------------|
| Consultancy Support     | To provide 'exec director' services, to drive the programme and advise the structure and detailing of the bid - financial, governance etc. | £30,000            |
| Artistic Director Role  | Appoint to a temporary, part time role, from among the local sector leadership   | £40,000            |
| Agency Support          | Budget for the above role to commission ideas / work on development<br>Campaign collateral - videos, website, social media                 | £15,000<br>£15,000 |
| Project Admin           | To keep diary and all the routine ticking over. Possibly a secondment opportunity  | £10,000            |
| Advisor / Partner Roles | For national / international experts to partner with us, for instance on the development of a diversity plan                               | £25,000            |
| Research                | An agreement with the university to develop some of the research / partnerships  | £5,000             |
| Fundraising             | A fundraising strategy will be key to credibility  | £12,500            |
| Grants / Commissions    | Community / arts groups to develop ideas   | £20,000            |
| Contingency             |  | £27,500            |
|                         | <b>Total</b>   | <b>£200,000</b>    |