

**BUDGET PLAN ROCKALL
REYKJAVIK 2016**

Rockall

Fiskilóð 79, 101
Reykjavik, Iceland

Kennitala

470316-1790

	EXPLANATION	AMOUNT	EXTRA INFO
Organization		kr8.460.000 Total	
1	Project coordination, acquisition	kr2.160.000	20 hours per week, 24 weeks
2	Administration, finance	kr540.000	5 hours per week, 24 weeks
3	Marketing	kr1.080.000	10 hours per week, 24 weeks
4	Programming / Bookings	kr540.000	10 hours per week, 12 weeks
5	Volunteer coordinator	kr1.080.000	20 hours per week, 12 weeks
6	Architect / constructor	kr900.000	40 hours per week, 5 weeks
7	Location Manager	kr2.160.000	40 hours per week, 12 weeks
Constructions / buildings		kr8.460.000 Total	
8	Pavilion	kr2.050.000	
9	Portals	kr2.000.000	
10	Playground	kr510.000	
11	Greenhouse / aquaponic system	kr840.000	
Initial costs		kr220.000 Total	
12	Permits	kr10.000	
13	Website	kr100.000	Website building
14	Setting up NGO	kr10.000	
15	Visual Identity	kr100.000	Graphic design
Program		kr2.760.000 Total	
16	Performances	kr1.920.000	Talks, concerts, theatre plays, dance
17	Exhibitions	kr840.000	Art

	EXPLANATION	AMOUNT	EXTRA INFO
	Production costs	kr8.460.000	Total
18	Electricity + water	kr100.000	
19	Toilets	kr300.000	Rental toilets
20	Transportation	kr450.000	Rental cars, fuel
21	Audiovisual systems	kr450.000	Rental gear
22	Catering	kr100.000	
23	Insurance	kr55.000	
24	Office	kr400.000	5 months
	Communication	kr8.460.000	Total
25	Website	kr10.000	Hosting
26	Documentation	kr250.000	Photo and video
27	Advertisement	kr250.000	Advertisements
28	Promotion	kr100.000	Flyers, posters
	Total		
	kr19.305.000		
	Revenue		
29	Grants	kr6.140.000	
30	Sponsors	kr9.415.000	
31	Sales	kr3.750.000	
	Total		
	kr19.305.000		
	Surplus / loss		
32	Total revenue	kr19.305.000	
33	Total expenses	kr19.305.000	
	Result	kr 0	Total

Note: Organisation salaries are awarded after final cost calculations.
Unforeseen costs or missing funding will be covered first.

Note2: A surplus after final calculations will be invested into future Rockall projects.

EXTRA INFO

	Pavilion	Portals	Playground	Greenhouse
Constructions / buildings				
1 Labour	kr900.000	kr1.000.000	kr360.000	kr90.000
2 Material	kr1.000.000	kr1.000.000	kr100.000	kr750.000
3 Tools (rent) and supplies	kr150.000		kr50.000	
Total	kr2.050.000	kr2.000.000	kr510.000	kr840.000

EXPLANATION	AMOUNT	EXTRA INFO
Program	kr2.760.000 Total	
4 Live performances	kr1.440.000	2x per week, 12 weeks
5 Art	kr840.000	1 artist per week, 12 weeks
6 Talks	kr480.000	2x per week, 12 weeks
Grants	kr6.140.000 Total	
7 Reykjavik	kr500.000	pending
8 Norden	kr5.640.000	pending
Sponsors	kr9.415.000 Total	
9 Samskip	kr1.000.000	pending
10 Vodafone	kr2.000.000	pending
11 Faxaflóhafnir	kr500.000	pending
12 Reykjavik Coworking Unit	kr400.000	confirmed
13 Crowdfunding	kr1.500.000	starts 1-5-2016
14 Barters / unknown	kr4.015.000	
Sales	kr3.750.000 Total	
15 F&B	kr3.600.000	Agreements with f&b partners
16 Merchandise	kr150.000	T-shirts, flags, postcards