

PROGRAM 2020-2021	Number		Unit	2020	2021	TOTAL
Working grants (not FCH)				8400	19600	28 000,00 €
Artist peer group host #1, 25% grant	4	months	700,00 €	2800	2800	5 600,00 €
Artist peer group host #2, 25% grant	4	months	700,00 €	2800	2800	5 600,00 €
Artist peer group host #3, 25% grant	4	months	700,00 €	2800	2800	5 600,00 €
Nesting artist #1, 25% grant	8	months	700,00 €	0	5600	5 600,00 €
Nesting artist #2, 25% grant	8	months	700,00 €	0	5600	5 600,00 €
Salaries				4000	3000	7 000,00 €
Advisory board members, 5 members, 100e-200e/meeting	2	meetings	500,00 €	2000	0	2 000,00 €
Youth board members, 5 members, 100e/meeting	6	meetings	500,00 €	0	3000	3 000,00 €
Tax+employer costs, 40%				2000	0	2 000,00 €
Materials				1 700,00 €	8 700,00 €	10 400,00 €
Peer groups, 500e/group/year	1	year	1 500,00 €	1 500,00 €	1 500,00 €	3 000,00 €
Nesting programme, 2000e/artist/year	1	year	2 000,00 €	0,00 €	4 000,00 €	4 000,00 €
Youth board, 3000e/year	1	year	3 000,00 €	0,00 €	3 000,00 €	3 000,00 €
Shared learning materials: workshops	4	years	200,00 €	200,00 €	200,00 €	400,00 €
Projects				5000	13000	18 000,00 €
Curatorial Project	1	year	8 000,00 €	0	8000	8 000,00 €
Publishing & Translation Project	2	year	1 000,00 €	2000	2000	4 000,00 €
Shared learning: Artistic/curatorial workshops	3	workshops	1 000,00 €	3000	3000	6 000,00 €
TOTAL PROGRAM COSTS				10 700,00 €	24 700,00 €	35 400,00 €
FIXED COSTS						
Rents				2400	2400	4 800,00 €
Administration				2100	2100	4 200,00 €
Communications & Marketing				720	720	1 440,00 €
TOTAL FIXED COSTS				5220	5220	
TOTAL (WORKING GRANTS, PROGRAM COSTS, FIXED COSTS)				29320	44520	73 840,00 €