



## PROJECT BUDGET INSTRUCTIONS

This Project Budget Workbook is a tool to aid in estimating potential revenue and projected expenses for your proposed event. Please read the information below carefully as it includes important details about the structure of the Partnership Program and costs to consider.

- The Project Budget Workbook is available on our website [here](#).
- The Project Budget Workbook is a Microsoft Excel document that can be used in most spreadsheet data programs. If you do not have access to Excel, you may use one of the following suggested alternatives: [LibreOffice](#) or [Google Sheets](#).
- Before you begin filling out the Project Budget, please make sure to save a copy onto your computer.
- You must complete *both* the Ticket Revenue Work Table and the Project Budget. Each is located on a separate tab in the workbook. Provide information for each numbered item on the form. If you do not anticipate revenue or expenses related to one or more of the items, leave them blank. Totals will automatically calculate as you complete the statement.
- When you have completed your Project Budget, you must convert the **entire workbook** into PDF format so that it may be uploaded into the system. For instructions on how to convert an Excel workbook into a PDF you can follow this [online tutorial](#). When you save your PDF document rename the file in the following format: "**Applicant Name-Organization\_Budget**"
- **The completed form must be submitted with your Artists Partnership Program application to be considered.** If you have questions about the form please contact the Ford Theatres' administrative office at [admin@ford.lacounty.gov](mailto:admin@ford.lacounty.gov) or (323) 856-5793, or the designated staff specialist indicated in each section of the application.

### TICKET REVENUE WORK TABLE

The Ticket Revenue Work Table provides a way to test different pricing scenarios and estimate net potential. Complete Section A if you plan to have a single ticket price. All seating is reserved so, General Seating is **not** an option. Complete Section B if you plan to use our standard 3-Tier pricing layout. The white fields in each Section are places where you can enter proposed pricing and the percentage of the house you expect to sell. The shaded squares are locked and will automatically calculate your gross and net revenue potentials at different price points. The total net potential will feed into the Project Budget form on the next tab in real time, so you can see how different pricing models affect your bottom line. Ford Theatres staff highly recommends projecting box office revenue at 50% of the house sold at full price, to account for unsold seats and discounted and complimentary tickets. For more information, contact the Ford's Ticket Services Manager Ann Jensen at [ajensen@ford.lacounty.gov](mailto:ajensen@ford.lacounty.gov), (323) 856-5788.

## PRODUCTION INFORMATION

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1. Producer Name: Enter the name of your organization/producing entity.
2. Day of Week: Select the day of the week that you prefer your event to take place. The day of the week selected will determine the License Fee (% of gross ticket revenues) that will be retained by the Ford Theatres as set forth below:

WEEKDAY	PARTNER RETAINS	FORD RETAINS
Monday-Thursday	90%	10%
Friday	85%	15%
Saturday	80%	20%
Sunday	85%	15%

## REVENUE SECTION

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3. Ticket Sales: To complete your ticket sales estimate, use the **Ticket Revenue Work Table** located on the first tab of the Project Budget workbook.
  4. Sponsorships: Enter the total dollar amount that you expect to raise in sponsorships from local businesses and corporations.
  5. Program Advertising: You are responsible for the design and printing of your event program. Your program can be a tool for advertising and/or sponsorship placement. If you expect to sell ad space in your program to local businesses, enter the estimated amount in this line.
  6. Merchandise: Partners may arrange for their organization or the artists they present to sell merchandise at the Ford Theatres. In lieu of a percentage split, Partners must pay \$150 to sell merchandise and will be solely responsible for filing all sales tax revenues with the State of California. Merchandise sales may only take place at locations designated by the Ford Theatres Event Services Manager.
  7. Foundation Grants:
  8. Corporate Grants:
  9. Government Grants:
- } If you expect to receive grants from any of the following sources to support your production, enter the estimated amounts in lines 7-9 and include details in the Applicant Notes section.
10. Individual Donors: If you expect to receive donations from individual donors or a crowdsourcing campaign, enter the projected contributed income here.
  11. Other: Use this line to enter revenue from any other source not already listed and include details or explanations in the Applicant Notes section.

## EXPENSES SECTION

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### **ARTISTIC**

*For any questions related to the items in this section contact:*

*Program Manager, Dawn Robinson-Patrick*

[drobison-patrick@ford.lacounty.gov](mailto:drobison-patrick@ford.lacounty.gov)

*(323) 856-5789*

12. Artist Fees: Include all anticipated fees paid to the performers in your show.
13. Artist Travel, Hotel, Hospitality: Use this line to budget for airfare, hotel costs, ground transportation and meals for the performers you engage for your event, if applicable.
14. Royalties and Clearance: If you anticipate negotiating clearance for music, images, video or any other media, or if you expect to pay royalties to license music, enter in this line. DO NOT include payments to ASCAP or BMI for general music clearance (see Line 38 below).
15. Set Designer: If you anticipate that your production will require scenic elements, use this line to indicate your budget for a set designer.
16. Lighting Designer: Partners are encouraged to provide a lighting design for their event. If you plan to do so, use this line to budget the costs of engaging the services of a lighting designer. See <https://www.fordtheatres.org/artist-portal/rent-tech> for the package that is available for use.
17. Sound Designer: If your production requires the use of a sound designer to prepare music files and design sound elements for your show, enter the estimated fee here.
18. Projection Designer: If you plan to utilize projections as a scenic element in your show, you may need to engage the services of a projection designer to create content and coordinate with your lighting designer to ensure that the two designs are compatible. Use of a projector will also necessitate an additional evening of occupancy at the Ford to screen test the images to ensure they are ready for your performance. The technical crew costs for this additional setup and testing time should be included in Line 21.
19. Costumes, Props, Scenic: You are responsible for the building and/or purchase of any costume, prop or scenic elements. Budget for them using this line. Painting and treatment of costumes, props and scenic elements, as well as construction and finishing of scenic elements, must take place off-site.

### **PRODUCTION AND TECHNICAL**

*For any questions related to the items in this section contact:*

*Productions Manager, Arthur Trowbridge*

[atrowbridge@ford.lacounty.gov](mailto:atrowbridge@ford.lacounty.gov)

*(323) 856-5785*

20. Event Production Manager: To produce at the Ford Theatres, you must hire a production manager. Your production manager will coordinate all technical aspects of your show and communicate your needs to the Ford's production team. Production manager fees vary, but typically range from \$1,000 to \$2,000. If your production manager is on the staff of your organization and you will not have additional direct expense to meet this requirement, note this in the Applicant Notes section.

21. Ford Technical Crew: You are required to fill out this item. While you will not be charged for use of the Ford's inventory of equipment, you are required to engage the Ford Theatres' production staff to crew your event. The Ford Theatres Production Manager can provide a labor estimate for your event with some basic information about your show. Productions generally require a staff of between 7 to 10 crew paid at the following discounted rates:

<b>Position</b>	<b>Hourly Rate First 8 Hours</b>	<b>Overtime Rate Between 8 and 12 hours</b>	<b>Double Time Rate Over 12 Hours</b>
<b>Stage Supervisor</b>	\$36/hour	\$54.00/hour	\$72/hour
<b>Master Electrician</b>	\$36/hour	\$54.00/hour	\$72/hour
<b>Lead Audio Engineer</b>	\$36/hour	\$54.00/hour	\$72/hour
<b>Lead Monitor Engineer</b>	\$36/hour	\$54.00/hour	\$72/hour
<b>Technical Crew</b>	\$25/hour	\$37.50/hour	\$50/hour

If your production utilizes the venue's piano, the Ford will also apply a \$150 tuning fee to your crew cost. If you use a rehearsal date or screen test date in addition to your event date and leave scenic, production or projection equipment out overnight, an overnight security service will be engaged, at a cost of \$36 per hour.

22. Production Equipment Rental: If your sound or lighting needs are in excess of what the Ford Theatres has in its [inventory](#), you will need to rent the additional equipment and must cover this expense directly. You will also be responsible for coordinating and accepting delivery and checking inventory of equipment during load-in and for coordinating equipment pickup during load-out of your event.

## **AUDIENCE**

For any questions related to the items in this section contact:

Event Services Manager, Bill Berry

[wberry@ford.lacounty.gov](mailto:wberry@ford.lacounty.gov)

(323) 769-2170

23. Reception: If you opt to have a reception as part of your event at the Ford, use this line to budget for the cost of catering, staffing, artist fees and other reception-related expenses.
24. Security: The Ford will provide, at the Ford's expense, a basic security staff of seven unarmed security guards and one security supervisor for events it deems necessary. If the Ford Event Services Manager and/or Managing Director of Productions believe your event requires additional security, this cost will be billed to you at the rate of \$33.60 per hour per additional guard.
25. Parking: Partners receive up to 15 complimentary stacked parking spaces at the Ford Theatres. If you anticipate needing additional parking spaces for your production staff or artists, budget for that here at \$7.00 per vehicle, which will be paid to the Los Angeles Philharmonic, operator of the Ford's parking lots.
26. VIP Value Added Items: Use this line if you plan on having value added items, other than a reception, as a part of your VIP ticketing such as gift bags, swag, signed posters, etc. Any reception expenses related to your VIP tickets should not be added here but included in Line 23.

## **MARKETING AND ADVERTISING**

*For any questions related to the items in this section contact:*

*Marketing Manager, Kim Glann*

[kglann@ford.lacounty.gov](mailto:kglann@ford.lacounty.gov)

*(323) 871-5908*

27. Publicist: The Ford Theatres encourages partners to hire a publicist if they have an interest in expanding the visibility of their show and leveraging their production to attract new audiences. Publicist fees generally range from \$2,000 to \$5,000.
28. Photography: You are responsible for providing Ford staff high quality photographs that represent your show. The Ford's graphic designer will use these photographs to create season collateral, such as a pocket calendar, website banners and advertising.
29. Graphic Design & Printing: Partners are responsible for designing and printing all materials that they need to market their event. This line item should include the cost of designing and printing the show program, which can be offset by advertising (see Revenue Item 6 above), postcards, posters, flyers, etc.
30. Print Advertising: Use this line item to budget for advertising in newspapers and magazines.
31. Digital Advertising: Use this line item to budget for social media ads, digital banner ads and retargeted advertising using a digital advertising firm. If you are interested in learning more about digital advertising, contact the Ford Theatres Marketing Manager.
32. Radio/TV Advertising: Use this line item to budget for radio and television ad buys and/or PSAs, as well as the cost of producing video and audio assets.
33. Mailing, Postage, Street Team: Partners are responsible for the distribution of any printed collateral used to promote their event.

## **ADMINISTRATION**

*For any questions related to the items in this section contact:*

*Operations Manager, Alyssa Bellew*

[abellew@ford.lacounty.gov](mailto:abellew@ford.lacounty.gov)

*(323) 769-2126*

34. Other Staff: If you will engage paid staff to support aspects of your production (marketing, administration, production, event coordination, etc.) record anticipated expenses here.
35. Event Insurance: Partners are required to secure a certificate of insurance for their event which provides for the following minimum limits of coverage: General Aggregate, \$2million; Each Occurrence, \$1million; Products and Completed Operations, \$1million; Personal and Advertising Injury, \$1million; Fire Legal Liability, \$50,000. The certificate must also name the County of Los Angeles and its agencies as additional insureds. Event insurance fees may vary depending on the projected attendance number, but generally fall between \$200 and \$400 per event.
36. ASCAP/BMI: The Ford Theatres holds an agreement with these music publishers. When music held by these publishers is performed in your show, the Ford will withhold the standard rate below from your gross revenue and pay the music publisher on your behalf. The rates are a set percentage of gross ticket sales, as indicated below. They will populate automatically in Line 38 of the Project Budget when you enter your projected ticket revenue; however, they will only apply on your final settlement if your show includes music from their libraries.

<b>ASCAP</b>	<b>BMI</b>
0.8%	0.8%

- 37. License Fee: This field will automatically calculate the License Fee that the Ford Theatres will retain from your ticket sales, based on the night you propose to produce your show, as described in Line 2 above.
- 38. Other: Use this line to account for any other anticipated expenses outside of the categories above.

## **BUDGET SAMPLES**

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Below are sample completed Project Budgets for a few show genres that have been produced at the Ford. You may use these samples for reference when filling out your own Project Budget. If you have questions about the form please contact the Ford Theatres' administrative office at [admin@ford.lacounty.gov](mailto:admin@ford.lacounty.gov) or (323) 856-5793.

[Dance Show](#)

[Music Showcase](#)

[Music & Dance Performance \(Non-Profit Organization\)](#)

[Film Screening](#)