

機構名稱 Name of Organisation: _____
計劃名稱 Title of Project: _____

請在一個工作表內提供整個計劃的預算。
Please provide the budget of the whole project in one worksheet.

Part I: 預計收入 Estimated Income	
項目 Item	總額 (元) Total Amount (\$)
(A) 擬向本資助計劃申請的撥款額 Amount of funding applied for under this Scheme	
(B) 申請機構承擔的費用(如適用) Contribution from applicant (if applicable)	
(C) 參加者繳付的費用(如適用) Participants' fees (if applicable)	
(D) 贊助和捐贈(如適用) Sponsorship and donation (if applicable) (請列明贊助或捐贈者的名稱及聯絡方法) Please provide the name and contact information of the sponsor(s)/donor(s)	
(E) 其他(如適用) Others (if applicable)	
(F) 總額 Total = (A) + (B) + (C) + (D) + (E)	0.0

Part II: 預計支出 Estimated Expenditure								
項目 Item	單價 (元) Unit price (\$)	數量 No. of units	單位 Unit (例如: 小時, 次, 本等) (e.g. hour, time, copy, etc.)	款額 (元) Amount (\$)	擬向本資助計劃申請的撥款額 (元) Amount of funding applied for under this Scheme (\$)	項目總額 (元) Item Total (\$)	佔申請撥款總額的百分比 % of total amount of funding sought	
1 Publicity (maximum: 10% of TAFA) <i>e.g. Poster (Activity 1)</i>						0.0	0.0%	Including design and printing cost
1.1				0.0	0.0			
1.2				0.0	0.0			
2 Printed items (For one-year project - maximum: \$13,000 for the whole project; For two-year project - maximum: \$26,000 for the whole project) <i>e.g. Notes (Activity 1)</i>						0.0	0.0%	
2.1				0.0	0.0			
2.2				0.0	0.0			
3 Hire of venue (maximum: \$500 per hour) <i>e.g. Hire of venue (Activity 1)</i>						0.0	0.0%	- In general, venues whose hire charges could be fully waived or more affordable (e.g. community halls or community centres) shall be given priority in the choice of the venue of the project activities - The hire cost will NOT be funded for an event organised in the funded organisation's own venue
3.1				0.0	0.0			
3.2				0.0	0.0			
4 Hire of stage, backdrop, equipment and decoration of venue (maximum: \$20,000 for the whole project) <i>e.g. Hire of stage (Activity 1)</i>						0.0	0.0%	Including decoration of the stage but excluding decoration of exhibition boards / booths
4.1				0.0	0.0			
4.2				0.0	0.0			
5 Exhibition board (maximum: \$5,000 for the whole project) <i>e.g. Exhibition board (Activity 1)</i>						0.0	0.0%	Including hire, production and decoration of exhibition board
5.1				0.0	0.0			
5.2				0.0	0.0			
6 Booth (maximum: \$6,000 for the whole project) <i>e.g. Booth (Activity 1)</i>						0.0	0.0%	Including hire of booth bracket and decoration
6.1				0.0	0.0			
6.2				0.0	0.0			
7 Beverages and light refreshments (maximum: \$59 per head per day of activity and 10% of TAFA) <i>e.g. Refreshment for performers (Activity 1)</i>						0.0	0.0%	Only for performers, guests, volunteers and participants involved in activities continuously for less than three hours
7.1				0.0	0.0			
7.2				0.0	0.0			
8 Light meals (including beverages) (maximum: \$76 per head per day of activity and 10% of TAFA) <i>e.g. Light meals for performers (Activity 1)</i>						0.0	0.0%	Only for performers, guests, volunteers and participants involved in activities continuously for three hours or more and with a lunch or supper break
8.1				0.0	0.0			The activity involves a lunch or supper break? (Yes/No#) (Please delete as appropriate)
8.2				0.0	0.0			The activity involves a lunch or supper break? (Yes/No#) (Please delete as appropriate)
9 Souvenir or gift of a token nature (maximum: \$370 per activity) <i>e.g. Souvenir for guests (Activity 1)</i>						0.0	0.0%	- Cash or items that may be cashed (e.g. bank coupons) must not be given - No souvenir or gift of a token nature for anyone who has received an honorarium
9.1				0.0	0.0			
9.2				0.0	0.0			

Part II: 預計支出 Estimated Expenditure								
項目 Item	單價 (元) Unit price (\$)	數量 No. of units	單位 Unit (例如: 小時, 次, 本等) (e.g. hour, time, copy, etc.)	款額 (元) Amount (\$)	擬向本資助計劃申請的撥款額 (元) Amount of funding applied for under this Scheme (\$)	項目總額 (元) Item Total (\$)	佔申請撥款總額的百分比 % of total amount of funding sought	
10 Prizes (maximum: \$1,400 per activity)						0.0	0.0%	- Including competition trophies, medals, awards and commendations - Cash or items that may be cashed (e.g. bank coupons) must not be given
<i>e.g. Prizes (Activity 1)</i>								
10.1				0.0	0.0			
10.2				0.0	0.0			
11 Small gifts for participants (including booth game gifts) (maximum: \$20 per gift and \$5,000 for the whole project)						0.0	0.0%	
<i>e.g. Ballpen for participants (Activity 1)</i>				0.0				
11.1				0.0	0.0			
11.2					0.0			
12 Payment of fees to instructor / speaker / guest (maximum: \$300 per hour)						0.0	0.0%	
<i>e.g. Instructor fee (Activity 1)</i>								
12.1				0.0	0.0			
12.2				0.0	0.0			
13 Performers (including master of ceremony) and artists (maximum: \$250 per hour per performer/artist, \$1,000 per performing group per activity and \$5,000 in total per activity)						0.0	0.0%	
<i>e.g. Performer (Activity 1)</i>								
13.1				0.0	0.0			
13.2				0.0	0.0			
14 Hire of transport (for participants) (maximum: \$2,400 per coach and \$700 per rebus)						0.0	0.0%	
<i>e.g. Hire of bus for participants (Activity 1)</i>								
14.1				0.0	0.0			
14.2				0.0	0.0			
15 Travelling expenses for volunteers using public transport (maximum: \$25 per head per activity)						0.0	0.0%	Disbursement of travelling allowance to participants will not be funded
<i>e.g. Travelling expenses for volunteers (Activity 1)</i>								
15.1				0.0	0.0			
15.2				0.0	0.0			
16 Photos and video recording (For one-year project - maximum: \$1,000 for the whole project; For two-year project - maximum: \$2,000 for the whole project)						0.0	0.0%	
<i>e.g. Video recording (Activity 1)</i>								
16.1				0.0	0.0			
16.2				0.0	0.0			
17 Project staff (maximum: 20% of TAFE)						0.0	0.0%	To cover staff cost directly and specifically incurred to follow through the approved project and/or for subsidising the overtime allowance for existing staff employed by the organisation for running the approved project
17.1				0.0	0.0			
17.2				0.0	0.0			
18 Audit fee * (maximum: 2% of TAFE)				0.0	0.0	0.0	0.0%	
19 Administrative expenses (maximum: 10% of TAFE)				0.0	0.0	0.0	0.0%	Including stationery, photocopy, postage, feedback forms, etc.
20 Contingency (maximum: 5% of TAFE)				0.0	0.0	0.0	0.0%	
Other expenditure items								
21 Activity 1:						0.0	0.0%	
21.1				0.0	0.0			
21.2				0.0	0.0			
22 Activity 2:						0.0	0.0%	
22.1	22.1			0.0	0.0			
22.2	22.2			0.0	0.0			
總數 Total				0.0	0.0	0.0	0.0	

↑ (same as Item (F) of Part I)
↑ (same as Item (A) of Part I)

* For projects with total approved funding amount exceeding \$100,000

Note: Expenditure incurred for covering recurrent expenses (e.g. rental and utility expenses of the applicant's premises and other ongoing costs for running an office); purchasing durable assets including furniture and equipment (e.g. desks, chairs, cabinets, computers, printers, cameras, etc.) of any value and other durable items with unit cost of \$500 or above; improving facilities or services of the organisation; producing or purchasing items for sale; providing direct one-to-one service to participants (e.g. one-on-one therapy or counselling sessions); or disbursing travelling allowance to participants will not be funded.