

PROJECT BUDGET									
Program: CITIZEN WONG				Date: 04/08/2023					
Producer: Douglas Ross, Richard Chang									
INCOME									
					RECEIVED DATE	EXPECTED TO BE RECEIVED	TOTAL	RIGHTS GRANTED (PLEASE SPECIFY)	
101							0	N/A	
102	Funder 1 - National Endowment for the Arts				40,000		40,000	none except funding credit	
103	Funder 2 - NY State Council for the Arts				10,000		10,000	none	
104	Funder 3 - Queens Council on the Arts				3,000		3,000	none	
105	Funder 4 - NY Foundation for the Arts				5,000		5,000	none except funding credit	
106	Funder 5 - Lawrence T. Dee & Janet T. Dee Film Fund				10,000		10,000	none except funding credit	
107	Funder 6 -Queens Council on the Arts				2,500		2,500	none except funding credit	
108	Funder 7 - Puffin Foundation				1,500		1,500	none except funding credit	
109	Funder 8						0	none except funding credit	
110	Producer's Cash (Recoupable)						0	N/A	
							0		
100	TOTAL INCOME				72,000	-	72,000		
EXPENSES									
								BREAKDOWN OF EXPENSES	
200	Pre-Production and Development	# UNITS	UNIT TYPE	UNIT COST	SPENT TO DATE	ESTIMATE TO COMPLETE	ESTIMATED TOTAL		Other Funders
201	Research & Communication (Internet)	24	Days	100	1,200	1,200	2,400		
202	Development Travel	1	Flat	3,100	3,100	-	3,100		
203	Fundraising Material (Website, pitch decks, etc.)	1	total	850	850		850		
204	Book Purchases (Amazon)	8	allow	15	120	-	120		
205	Zoom Account	2	Fees	150	150	150.00	300		
206	T-Mobile (Cell phone connection)	24	Months	65	780	780.00	1,560		
200	TOTAL PRE-PRODUCTION				5,420	1,350	8,330	-	-
300	Producing Staff	# UNITS	UNIT TYPE	UNIT COST	SPENT TO DATE	ESTIMATE TO COMPLETE	ESTIMATED TOTAL		Other Funders
301	Producer	1	Year	92,500	-	92,500	92,500		
302	Director	1	Year	92,500	-	92,500	92,500		
303	Associate Producer	1	Year	57,279	-	57,279	57,279		
304	Producer's Assistant	1	Year	48,500	-	48,500	48,500		
305	Writer	1	Year	51,797	-	51,797	51,797		
300	TOTAL PRODUCING STAFF				-	342,576	342,576	-	-
400	Rights, Music & Talent	# UNITS	UNIT TYPE	UNIT COST	SPENT TO DATE	ESTIMATE TO COMPLETE	ESTIMATED TOTAL		Other Funders
401	Composer (Perf., Sync., Composition)	1	flat	54,646	-	56,646	56,646		
402	Footage Rights	420	Seconds	100.00	-	42,000	42,000		
403	Music rights for licensed songs, SFX.	1	allow	2,000	-	2,000	2,000		
404	Archive photo Rights	80	stills	100	-	8,000	8,000		
406	Location Rights	10	allow	1,000	-	10,000	10,000		
407	Talent	5	Days	1,088	-	5,400	5,400		
408	Extras	30	Persons	188		5,640	5,640		
							0		
400	TOTAL RIGHTS, MUSIC & TALENT				-	129,686	129,686	-	-
	TOTAL ABOVE THE LINE				5,420	473,612	430,504	-	-

52	500	Crew & Personnel	# UNITS	UNIT TYPE	UNIT COST	SPENT TO DATE	ESTIMATE TO COMPLETE	ESTIMATED TOTAL		Other Funders
53	501	Director of Photography	32	days	1,200	-	38,400	38,400		
54	502	Sound	32	days	700	-	22,400	22,400		
55	503	Gaffer	32	days	700		22,400	22,400		
56	504	Grip	32	days	600		19,200	19,200		
57	505	Make-up/Hair	32	days	550		17,600	17,600		
58	505	Offline Editor	4	weeks	1,000		4,000	4,000		
59	506	Online Editor	20	weeks	2,000		40,000	40,000		
60	507	Graphic Design	1	fee	1,000		1,000	1,000		
61	508	Animator	90	Seconds	2,500		12,500	12,500		
62	509	Archival Researcher	4	Weeks	1,750		7,000	7,000		
63										
64	500	TOTAL CREW AND PERSONNEL				-	184,500	184,500	-	-
65	600	Travel and related expenses	# UNITS	UNIT TYPE	UNIT COST	SPENT TO DATE	ESTIMATE TO COMPLETE	ESTIMATED TOTAL		Other Funders
66	601	12-person Van Rental	5	weekly	980	-	4,900	4,900		
67	602	Car Rental		days				0		
68	603	Ground Transportation (taxi, parking, publ.)	14	Days	55	-	770	770		
69	604	Gas	200	gallons	6	-	1,200	1,200		
70	605	Hotel (DP)	32	nights	250	-	8,000	8,000		
71	606	Hotel (Director)	32	nights	250	-	8,000	8,000		
72	607	Hotel (Producer)	32	nights	250	-	8,000	8,000		
73	608	Hotel (Asso. Producer)	32	nights	250		8,000	8,000		
74	609	Hotel (Producer's Assistant)	32	nights	250		8,000	8,000		
75	610	Meals / Per Diems X 5 persons	32	Days	79	-	12,640	12,640		
76	611	Airlines (Domestic)	16	flights	538	-	8,608	8,608		
77	612	Excess Baggage	4	bags	750	-	3,000	3,000		
78	613	Miscellaneous (repairs, supplies, etc.)	1	allow	100	-	100	100		
79	614	Hotel (Asso. Producer)	32	nights	250	0	8,000	8,000		
80	615	Airlines (Foreign)	5	flights	2,400		12,000	12,000		
81	616	Hotel (China) X 5 persons	14	nights	200		14,000	14,000		
82								0		
83	600	TOTAL TRAVEL RELATED EXPENSES				-	105,218	105,218	-	-
84	700	Production	# UNITS	UNIT TYPE	UNIT COST	SPENT TO DATE	ESTIMATE TO COMPLETE	ESTIMATED TOTAL		Other Funders
85	701	Data Cards (240GB)	8	cards	378	-	3,024	3,024		
86	702	Camera Rental w/support equipment	40	days	1,800		72,000	72,000		
87	703	Field Drives	40	Days	700		28,000	28,000		
88	704	Sound equipment rental	40	days	175	-	7,000	7,000		
89	705	Lighting/Grip Truck	20	days	850	-	17,000	17,000		
90	706	Dolly, track, jib arm, short rail	15	Days	500	-	7,500	7,500		
91	707	Second Camera	20	days	350		7,000	7,000		
92	708	Drone w/ Sony a7sIII DSLR	5	days	500		2,500	2,500		
93	709	Hengdian World Studios, China stages, crew.	7	days	50,000		50,000	50,000		
94										
95	700	TOTAL PRODUCTION				-	194,024	194,024	-	-
96	800	Post-production	# UNITS	UNIT TYPE	UNIT COST	SPENT TO DATE	ESTIMATE TO COMPLETE	ESTIMATED TOTAL		Other Funders
97	801	Edit Suite off Line	4	weekly	300	-	1,200	1,200		
98	802	External hard drives (6TB) for cloning	2	drives	1,719	-	3,438	3,438		
99	803	On-line suite rental	30	days	500	-	15,000	15,000		
100	804	Color Correction	1	days	350	-	1,750	1,750		
101	805	Sound Edit, Design & Mix	7	days	300	-	2,100	2,100		
102	806	Expendables (Apple iCloud account)	12	months	1,200	-	1,200	1,200		
103	807	Transcriptions/Translations (Chinese)	127	minute	12	-	1,524	1,524		
104	808	NETA distribution fees	1	Fees	400		400	400		
105										
106	800	TOTAL POST-PRODUCTION				-	26,612	26,612	-	-
107	900	Insurance	# UNITS	UNIT TYPE	UNIT COST	SPENT TO DATE	ESTIMATE TO COMPLETE	ESTIMATED TOTAL		Other Funders
108	901	General Liability Insurance	1	Fee	1,330	-	1,330	1,330		
109	902	Errors & Omissions Insurance	1	Fee	508	-	508	508		
110	903	Workman's Compensation	1	Fee	1,790	-	1,790	1,790		
111	904	Professional Liability	1	Fee	5,058		5,058	5,058		
112	905	Business Auto Liability	1	year	2,500		2,500	2,300		
113										
114	900	TOTAL INSURANCE				-	10,986	10,986	-	-

115	1000	<u>Office & Administration costs</u>	# UNITS	UNIT TYPE	UNIT COST	SPENT TO DATE	ESTIMATE TO COMPLETE	ESTIMATED TOTAL		Other Funders
116	1001	Production office (rent, utilities, etc.)	12	months	200	-	2,400	2,400		
117	1002	Xeroxing	12	months	10		120	120		
118	1003	Postage	12	months	50		600	600		
119	1004	Mobile Phone/Internet	12	months	125	-	1,500	1,500		
120	1005	Office Meals	12	months	500		6,000	6,000		
121	1006	Legal costs	1	flat	1,200		1,200	1,200		
122	1005	Bank Charges	12	fees	50		600	600		
123	1006	The Film Collaborative (Application Fee)	1	fee	40		40	40		
124	1007	LLC Tax Prep	3	Fee	800		2,400	2,400		
125	1008	Mac Pro, MacBook Pro, iPad Pro, Displays	1	Flat	12,700		12,700	12,700		
126	1010	FCP X, mFilmlook, Motion, Compressor	1	Flat	600		600	600		
127	1011	ShowBiz Timecards Software	1	Flat	499		499	499		
128	1012	Showbiz Budgeting 9 (Bookkeeping)	1	Year	399		399	399		
129										
130	1000	TOTAL OFFICE ADMINISTRATION COSTS				-	29,058	29,058	-	-
131	1100	<u>Required Items</u>	# UNITS	UNIT TYPE	UNIT COST	SPENT TO DATE	ESTIMATE TO COMPLETE	ESTIMATED TOTAL	Mandatory	Other Funders
132	1101	Closed Captioning (English)	120	Minutes	3		360	360	360	
133	1102	Subtitles (Simplified Chinese)	120	Minutes	12		1,440	1,440	1,440	
134	1103	Transcriber for cuts	1	allow	600		600	600	600	
135	1104	Copyright Form PA registration	1	regs	35		35	35	35	
136	1105	Title Search	1	allow	500		500	500	500	
137	1106	Trailer	1	allow	4,000		4,000	4,000	4,000	
138										
139	1100	TOTAL REQUIRED				-	6,935	6,935	6,935	-
140	1200	PUBLICITY, PROMOTION, WEBSITE, IMPACT	# UNITS	UNIT TYPE	UNIT COST	SPENT TO	Complete	Total		
141	1201	Key Art Design (Graphic Artist)	1	Flat	4500		4500	4500		
142	1202	Postcards (4.25" x 6", 4-color both sides)	10000	pieces	0.04		400	400		
143	1203	Publicist	1	Flat	2500		2500	2500		
144	1204	Website Hosting	3	year	350	350	1050	1050		
145	1205	Webmaster/maintenance	36	months	150	1800	5400	5400		
146	1206	Domain Name	3	years	25	25	75	75		
147										
148	1200	PUBLICITY, PROMOTION, WEBSITE, IMPACT	# UNITS	Unit Type		2175	13925	13925		
149		<u>ABOVE THE LINE</u>				SPENT TO DATE	ESTIMATE TO COMPLETE	ESTIMATED TOTAL		Other Funders
150	200	<u>Pre-Production and Development</u>				5,420	1,350	8,330	-	-
151	300	<u>Producing Staff</u>				-	342,576	342,576	-	-
152	400	<u>Rights, Music & Talent</u>				-	129,686	129,686	-	-
153										
154		TOTAL ABOVE THE LINE (A)				5,420	473,612	480,592	-	-
155										
156		<u>BELOW THE LINE</u>				SPENT TO DATE	ESTIMATE TO COMPLETE	ESTIMATED TOTAL	Mandatory	Other Funders
157	500	<u>Crew & Personnel</u>				-	184,500	184,500	-	-
158	600	<u>Travel and related expenses</u>				-	105,218	105,218	-	-
159	700	<u>Production</u>				-	194,024	194,024	-	-
160	800	<u>Post-production</u>				-	26,612	26,612	-	-
161	900	<u>Insurance</u>				-	10,986	10,986	-	-
162	1000	<u>Office & Administration costs</u>				-	29,058	29,058	-	-
163	1100	<u>Required Items</u>				-	6,935	6,935	6,935	-
164	1200	PUBLICITY, PROMOTION, WEBSITE, IMPACT				2,175	13,925	13,925		
165										
166		TOTAL BELOW THE LINE (B)				2,175	571,258	571,258	6,935	-
167										
168										
169		SUBTOTAL				7,595	1,044,870	1,051,850	6,935	-
170		CONTINGENCY	10%				105,185	105,185		
171		FISCAL SPONSOR FEES	5%				52,592	52,592		
172		GRAND TOTAL					1,202,647	1,209,627		
173						SPENT TO DATE	ESTIMATE TO COMPLETE	ESTIMATED TOTAL		Other Funders