

EncaustiCastle Residency & Studio Incubator Program

CAD Project Budget Breakout (Calendar Year 2027)

PROJECT EXPENSES (CASH)

1. **Space Rental & Facility Overhead: \$5,000**
(Direct utility, heating/cooling, and maintenance cost for 1-year dedicated studio facility access @ \$5,000/year benchmark).
 2. **Artistic Fees & Resident Stipends: \$2,000**
(Direct funding stipends for resident artists and public workshop teaching artist honorariums).
 3. **Production Costs & Materials: \$2,000**
(Raw encaustic medium, pigments, gesso, panel prep, mark-making supplies, and studio safety/ventilation upkeep).
 4. **Marketing & Community Outreach: \$500**
(Print flyers, Open House promotional materials, targeted digital announcements).
 5. **Other Operating Expenses: \$500**
(Workshop hospitality, public tour staging, and community event supplies).
- TOTAL PROJECT CASH EXPENSES: \$10,000**

PROJECT INCOME (CASH)

- LexArts Community Arts Development (CAD) Grant Request: \$10,000
- TOTAL PROJECT CASH INCOME: \$10,000**

IN-KIND SUPPORT (NON-CASH): \$3,000

- Donated artist materials, pigments, and equipment access (\$1,500 value).
- Volunteer compound management, facilities prep, and workshop facilitation (\$1,500 value).