

PROJECTBEGROTING met DEKKINGSPLAN en TOELICHTING

De begroting van de totale productiekosten is Euro 2.300.000,-- waarvan ongeveer Euro 300.000,-- in de regio Brabant uitgegeven zal worden. De bedragen in de begroting zijn exclusief BTW.

De financiering bestaat uit bijdragen van het Nederlands Filmfonds, na een ontwikkelingsbijdrage, zowel een 'reguliere' als een bijdrage uit de 'production incentive', een distributie voorschot van distributeur Entertainment One Benelux, een bijdrage uit de Stichting Abraham Tuschinski Fonds, gegenereerd met de bioscoop opbrengsten van De Bende van Oss, een bijdrage van de Gemeente Eindhoven, de bijdrage van de participanten in de Filmmaatschap, privé financier De Blauwe Schlenk en bijdragen van regisseur en producent.

Van het Brabant C fonds is Euro 100.000,-- in de financiering opgenomen. Het moge duidelijk zijn dat bij de toekenning van een hoger bedrag de bijdragen van regisseur en producent verlaagd zouden kunnen worden, zoals dat ook zal gebeuren als er nog een TV deal kan worden afgesloten.

De bijdrage van Brabant C zou op dezelfde wijze als de subsidie van het Nederlands Filmfonds kunnen worden toegekend. Als subsidie die prorata met het bedrag van het Nederlands Filmfonds wordt terugbetaald uit de eventuele opbrengsten van de film. Bijgaand:

- Het dekkingsplan en de status van de verschillende bijdragen;
- De begroting van de uitgaven in de regio Eindhoven/Brabant;
- De begroting van de totale productiekosten Euro 2.300.000;
- Het recouplement schema naar Nederlands Filmfonds model.

De Helleveeg Totaal budget

Acct#	Category Description	Page	Total
1000	DEVELOPMENT COSTS	1	€2,000
1100	STORY & RIGHTS	1	€115,000
1200	PRODUCER	1	€40,000
1300	DIRECTOR	1	€102,250
1400	CAST	1	€185,600
Total Above-The-Line			€444,850
2000	PRODUCTION STAFF	3	€167,000
2200	EXTRA TALENT/ANIMALS	4	€18,750
2300	SET DESIGN	5	€65,500
2400	SET CONSTRUCTION	5	€102,000
2500	SET DRESSING	6	€67,500
2600	PICTURE VEHICLES	7	€15,000
2900	WARDROBE	7	€87,200
3000	MAKEUP & HAIR	8	€67,950
3200	CAMERA	8	€108,650
3400	ELECTRICAL	10	€109,450
3500	GRIP	11	€36,500
3600	PRODUCTION SOUND	11	€34,750
3700	TRANSPORTATION	12	€32,590
3800	SITE AND UNIT EXPENSES	13	€73,000
4000	HOTEL, LIVING AND CATERING	14	€122,025
4100	PRODUCTION LABORATORY	15	€2,200
4500	GENERAL EXPENSES	15	€5,700
Total Production			€1,115,765
Total Animation			€0
5000	VISUAL EFFECTS	15	€45,000
5100	FILM EDITING	15	€43,500
5200	MUSIC	16	€35,000
5300	POST PRODUCTION SOUND	16	€40,000
5400	POST PROD. FILM & LAB	16	€35,000
5500	MAIN & END TITLES	17	€4,000
Total Post Production			€202,500
6200	PUBLICITY	17	€52,000
6500	INSURANCE	18	€15,170
6600	FINANCE,BANK & LEGAL	18	€53,500
Total Other			€120,670
7001	Bond Fee : 2,5% (298.345 excluded)		€39,636
7002	Producers Fee : 7,5% (0 excluded)		€141,284
7003	Overhead Fee : 7,5% (0 excluded)		€141,284
7100	Contingency : 5,0% (0 excluded)		€94,189
Total Above-The-Line			€444,850
Total Below-The-Line			€1,438,935
Total Above and Below-The-Line			€1,883,785
Grand Total			€2,300,178

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
1000 DEVELOPMENT COSTS							
1002	BUDGET DEVELOPMENT						
	Budget Development	1	Allow	1	2.000	2.000	
	Total						€2,000
Account Total for 1000							€2,000
1100 STORY & RIGHTS							
1101	STORY RIGHTS						
	Boekrechten	1	Allow	1	80.000	80,000	
	Total						€80,000
1103	WRITERS						
	scriptwriter	1	Allow	1	35.000	35,000	
	Total						€35,000
Account Total for 1100							€115,000
1200 PRODUCER							
1205	LINE PRODUCER						
	prep	3	Months	1	8.000	24,000	
	shoot	1,5	Months	1	8.000	12,000	
	wrap	2	Weeks	1	2.000	4,000	
	Total						€40,000
Account Total for 1200							€40,000
1300 DIRECTOR							
1301	DIRECTOR						
	prep	1	Allow	1	30.000	30,000	
	shoot	1	Allow	1	35.000	35,000	
	post	1	Allow	1	20.000	20,000	
	Subtotal						€85,000
	Total						€85,000
1306	ASSISTANT TO DIRECTOR						
	prep	3	Months	1	3.500	10,500	
	shoot	1,5	Months	1	4.500	6,750	
	Total						€17,250
Account Total for 1300							€102,250
1400 CAST							
1401	Tiny van der Serckt						
	Tiny (alle leeftijden)	30	Days	1	1.500	45,000	
	voorbereiding&repetities	1	Allow	1	5.000	5,000	
	Total						€50,000
1402	Albert						
	Albertje (6)	8	Days	1	150	1,200	
	Albertje (10-11)	10	Days	1	150	1,500	
	Albert (overige leeftijden)	10	Days	1	1.500	15,000	
	voorbereiding&repetities	1	Allow	1	2.500	2,500	

Continuation of Account 1402

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
	Subtotal					€20,200	
	Total						€20,200
1403	Hanny						
	Hanny (overige leeftijden)	12	Days	1	1.500	18,000	
	Subtotal					€18,000	
	Total						€18,000
1404	Oma						
	Oma (alle leeftijden)	8	Days	1	1.250	10,000	
	Total						€10,000
1405	Opa						
	Opa	7	Days	1	1.500	10,500	
	Subtotal					€10,500	
	Total						€10,500
1406	Koos						
	Koos Kassenaar (alle leeftijden)	10	Days	1	1.250	12,500	
	Total						€12,500
1407	Albert Egberts SR (Aal)						
	alle leeftijden	7	Days	1	1.500	10,500	
	Total						€10,500
1408	Nico van Dartel						
	Nico van Dartel (alle leeftijden)	4	Days	1	1.000	4,000	
	Total						€4,000
1409	Henneman						
	Karel Henneman	3	Days	1	750	2,250	
	Total						€2,250
1411	Peer Portier						
	Peter Walraven/Peer Portier	3	Days	1	750	2,250	
	Subtotal					€2,250	
	Total						€2,250
1412	Gerda Dorgelo						
	Gerda	3	Days	1	750	2,250	
	Total						€2,250
1413	Hasje						
	Hasje	3	Days	1	500	1,500	
	Total						€1,500
1414	Leentje van Dartel						
	Leentje van D	4	Days	1	750	3,000	
	Total						€3,000
1415	Kennelhoudster						
	Kennelhoudster	2	Days	1	750	1,500	
	Total						€1,500
1416	Zwanet						
	Zwanet	2	Days	1	750	1,500	
	Total						€1,500
1420	DAY PLAYERS						

Continuation of Account 1420

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
	Freek	1	Day	1	500	500	
	Sjaan	1	Day	1	500	500	
	Dokter/Huisarts	1	Day	1	500	500	
	Pastoor	1	Day	1	500	500	
	Oom Freek uit Den Bosch	1	Day	1	500	500	
	Bruiloftsgast 1	1	Day	1	500	500	
	Bruiloftsgast 2	1	Day	1	500	500	
	Tante Karin	1	Day	1	500	500	
	Buurvrouw Maya	1	Day	1	500	500	
	Nelleke	2	Days	1	200	400	
	Dr. Hillen	1	Day	1	500	500	
	Thjum	1	Day	1	200	200	
	Cynthia	1	Day	1	200	200	
	Riëtte	1	Day	1	200	200	
	Verpleger Hanny	1	Day	1	550	550	
	Willem (zoon van Koos	1	Day	1	550	550	
	Henk (zoon van Koos)	1	Day	1	550	550	
	Neef bruiloft	1	Day	1	550	550	
	Total						€8,200
1421	CASTING DIRECTOR						
	Cast volwassenen	1	Allow	1	20.000	20,000	
	Cast kinderen	1	Allow	1	4.500	4,500	
	Total						€24,500
1422	CASTING EXPENSES						
	casting exp	1	Allow	1	2.450	2,450	
	Subtotal					€2,450	
	Total						€2,450
1440	REHEARSALS						
	rent space	1	Allow	1	500	500	
	Total						€500
Account Total for 1400							€185,600
Total Above-The-Line							€444,850
2000 PRODUCTION STAFF							
2001	PRODUCTION SUPERVISOR						
	prep	2	Months	1	8.000	16,000	
	shoot	1,5	Months	1	8.000	12,000	
	wrap/post	1,5	Months	1	8.000	12,000	
	Subtotal					€40,000	
	Total						€40,000
2002	PRODUCTION MANAGER						
	prep & wrap	3	Months	1	5.500	16,500	
	shoot	1,5	Months	1	5.500	8,250	
	wrap	0,5	Months	1	5.500	2,750	
	Subtotal					€27,500	
	Total						€27,500
2005	ASST PRODUCTION MANAGER						
	prep	2	Months	1	3.500	7,000	

Continuation of Account 2005

Acct#	Description	Amt	Units	X	Rate	Sub T	Total	
	shoot	1,5	Months	1	3.500	5,250		
	wrap	0,5	Months	1	3.500	1,750		
	Subtotal					€14,000		
	Total						€14,000	
2008	PRODUCTION SECRETARY							
	prep	3	Months	1	500	1,500		
	shoot	1,5	Months	1	500	750		
	wrap	0,5	Months	1	500	250		
	Subtotal					€2,500		
	Total						€2,500	
2009	PRODUCTION ASSISTANT							
	prep/shoot/wrap	40	Days	2	175	14,000		
	Subtotal					€14,000		
	Total						€14,000	
2011	FIRST ASSISTANT DIRECTOR							
	prep & tech recce	15	Days	1	400	6,000		
	shoot	30	Days	1	450	13,500		
	Total						€19,500	
2012	SECOND ASSISTANT DIRECTOR							
	Shoot	30	Days	1	250	7,500		
	Subtotal					€7,500		
	Total						€7,500	
2020	LOCATION MANAGER							
	Location Manager (prep)	20	Days	1	375	7,500		
	Location manager (shoot)	30	Days	1	375	11,250		
	Subtotal					€18,750		
	Total						€18,750	
2023	ASSISTANT LOCATION MANAGER							
	NL	35	Days	1	200	7,000		
	Subtotal					€7,000		
	Total						€7,000	
2035	BUDGET CONTROLLER							
	prep	10	Days	1	450	4,500		
	shoot	10	Days	1	450	4,500		
	post	5	Days	1	450	2,250		
	Total						€11,250	
2036	PRODUCTION ACCOUNTANT							
	NL	1	Allow	1	5.000	5,000		
	Subtotal					€5,000		
	Total						€5,000	
Account Total for 2000							€167,000	
2200 EXTRA TALENT/ANIMALS								
2202	EXTRAS							
	Extra's	175	people	1	60	10,500		

Continuation of Account 2202

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
	Total						€10,500
2204	MUSICIANS						
	prep	1	Day	5	200	1,000	
	shoot	1	Day	5	200	1,000	
	Total						€2,000
2206	EXTRAS ORGANISER						
	extra's organiser	20	Days	1	200	4,000	
	Total						€4,000
2220	ANIMAL WRANGLER						
	Honden bij kennelhouder	1	Day	10	150	1,500	
	Politiehond&begeleider	1	Day	1	750	750	
	Total						€2,250
Account Total for 2200							€18,750
2300 SET DESIGN							
2301	PRODUCTION DESIGNER						
	prep	35	Days	1	500	17,500	
	shoot	30	Days	1	500	15,000	
	wrap	5	Days	1	500	2,500	
	Total						€35,000
2302	ART DIRECTOR						
	prep	35	Days	1	400	14,000	
	shoot	30	Days	1	400	12,000	
	wrap	5	Days	1	400	2,000	
	Subtotal						€28,000
	Total						€28,000
2313	TRAINEE						
	Internship	5	Months	1	500	2,500	
	Subtotal						€2,500
	Total						€2,500
Account Total for 2300							€65,500
2400 SET CONSTRUCTION							
2401	CONSTRUCTION MANAGER						
	prep	10	Days	1	350	3,500	
	shoot	30	Days	1	350	10,500	
	Subtotal						€14,000
	Total						€14,000
2407	PAINTERS						
	shoot	15	Days	2	300	9,000	
	Subtotal						€9,000
	Total						€9,000
2408	CARPENTERS						
	prep	15	Days	2	300	9,000	
	Subtotal						€9,000
	Total						€9,000

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
2409	CONSTRUCTION RUNNER(S)						
	prep	5	Days	2	175	1,750	
	Shoot	15	Days	2	175	5,250	
	Subtotal					€7,000	
	Total						€7,000
2441	PURCHASES						
	construction materials on location	1	Allow	1	40.000	40,000	
	Total						€40,000
2442	RENTALS						
	Materials on location	1	Allow	1	20.000	20,000	
	Total						€20,000
2483	CONSTRUCTION TRUCK						
	Art dept truck	6	Weeks	1	500	3,000	
	Total						€3,000
Account Total for 2400							€102,000
2500 SET DRESSING							
2505	ASST PROP MASTER						
	prep	10	Days	1	250	2,500	
	shoot	20	Days	1	250	5,000	
	Subtotal					€7,500	
	Total						€7,500
2506	PROP BUYER						
	Prep	20	Days	1	400	8,000	
	Shoot	20	Days	1	400	8,000	
	Subtotal					€16,000	
	Total						€16,000
2508	ON SET DRESSER						
	prep	5	Days	1	350	1,750	
	shoot	30	Days	1	350	10,500	
	Subtotal					€12,250	
	Total						€12,250
2509	ON SET DRESSER ASSISTANT						
	trainee	1,5	Months	1	500	750	
	Total						€750
2540	PROPS/SET DECORATING COSTS						
	Props	1	Allow	1	25.000	25,000	
	Subtotal					€25,000	
	Total						€25,000
2575	PROP STORAGE						
	opslag	3	Months	1	600	1,800	
	Total						€1,800
2583	PROP/ SETDRESSING TRUCKS						
	prep	2	Weeks	1	500	1,000	
	shoot	6	Weeks	1	500	3,000	
	wrap	2	Days	1	100	200	

Continuation of Account 2583

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
	Total						€4,200
Account Total for 2500							€67,500
2600 PICTURE VEHICLES							
2601	VEHICLE CO-ORDINATOR						
		10	Days	1	250	2,500	
	Total						€2,500
2640	VEHICLES						
	politie auto Henneman	1	Day	1	500	500	
	stadsbus	1	Day	1	1.000	1,000	
	Opel Koos en Tiny	2	Days	1	250	500	
	overige auto's	1	Allow	1	7.500	7,500	
	kleine aanpassingen div	1	Allow	1	1.000	1,000	
	Total						€10,500
2650	VEHICLES TRANSPORT						
	Transportkosten	1	Allow	1	2.000	2,000	
	Total						€2,000
Account Total for 2600							€15,000
2900 WARDROBE							
2901	COSTUME DESIGNER						
	prep&wrap	35	Days	1	400	14,000	
	shoot	15	Days	1	400	6,000	
	Total						€20,000
2903	ASSISTANT COSTUME DESIGNER						
		35	Days	1	300	10,500	
	Total						€10,500
2906	ON SET WARDROBE						
	prep	6	Days	1	300	1,800	
	shoot	30	Days	1	300	9,000	
	Subtotal						€10,800
	Total						€10,800
2913	TRAINEE						
	WR on set trainee	2,50	Months	1	500	1,250	
	Subtotal						€1,250
	Total						€1,250
2939	ADDITIONAL LABOUR						
	add on set	5	ManD...	2	250	2,500	
	Total						€2,500
2940	CAST COSTUMES						
	cast	1	Allow	1	35.000	35,000	
	Subtotal						€35,000
	Total						€35,000
2943	EXTRAS WARDROBE						
	Extra's costumes	100	pcs	1	25	2,500	
	Total						€2,500

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
2948	WARDROBE ROOM						
	WR room prep	6,00	Weeks	1	150	900	
	Total						€900
2949	CLEANING/LAUNDRY						
	shoot	1	Allow	1	750	750	
	Total						€750
2983	WARDROBE TRUCK						
		1,5	Months	1	2.000	3,000	
	Total						€3,000
Account Total for 2900							€87,200
3000 MAKEUP & HAIR							
3001	KEY MAKEUP SUPERVISOR						
	tbd						
	prep&wrap	10	Days	1	400	4,000	
	prep	30	Days	1	400	12,000	
	Total						€16,000
3003	ASST MAKEUP ARTIST(S)						
	prep	3	Days	1	275	825	
	shoot	20	Days	1	275	5,500	
	Subtotal					€6,325	
	Total						€6,325
3010	SPECIAL MAKE UP SUPERVISOR						
	special make up team (2P) on set	10	Days	1	780	7,800	
	Total						€7,800
3039	ADDL HAIR/MAKE UP STYLISTS						
	additional m/up asst	3	Days	1	275	825	
	Total						€825
3044	WIGS AND HAIRPIECES						
		1	Allow	1	2.500	2,500	
	Total						€2,500
3046	CONSUMABLES/ STORES						
	supplies	1	Allow	1	1.500	1,500	
	Total						€1,500
3050	SPECIAL MAKE UP/PROSTHETICS						
	4 karakters oudere leeftijden (2-fases)	1	Allow	4	6.000	24,000	
	overige (gels etc)	1	Allow	4	1.500	6,000	
	Total						€30,000
3083	MAKE UP TRUCK						
	make up truck	30	Days	1	100	3,000	
	Total						€3,000
Account Total for 3000							€67,950
3200 CAMERA							
3201	D.O.P						
	prep	20	Days	0,5	800	8,000	

Continuation of Account 3201

Acct#	Description	Amt	Units	X	Rate	Sub T	Total	
	shoot	30	Days	1	800	24,000		
	post (grading)	8	Days	0,5	800	3,200		
	Subtotal					€35,200		
	Total						€35,200	
3203	FOCUS PULLER							
	prep	3	Days	1	400	1,200		
	shoot	30	Days	1	400	12,000		
	travel	0	Days	1	400	0		
	Subtotal					€13,200		
	Total						€13,200	
3205	DATA HANDLER							
	prep	2,00	Days	1	300	600		
	shoot	30	Days	1	300	9,000		
	Subtotal					€9,600		
	Total						€9,600	
3210	2ND UNIT CAMERACREW							
	dop	1	Day	1	900	900		
	focuspuller	1	Day	1	400	400		
	datahandler	1	Day	1	300	300		
	PA	1	Day	1	175	175		
	location manager	1	Day	1	375	375		
	Total						€2,150	
3213	TRAINEE							
	Camera team trainee	1,5	Months	1	500	750		
	Subtotal					€750		
	Total						€750	
3240	EQUIPMENT PACKAGE							
	Arri Alexa package incl. lenses & accessoires	30	Days	1	1.250	37,500		
	special lenzes & accessoires	1	Allow	1	2.500	2,500		
	Subtotal					€40,000		
	Total						€40,000	
3242	ADDITIONAL RENTALS							
		1	Allow	1	2.000	2,000		
	Total						€2,000	
3243	2ND UNIT CAMERA EQUIPMENT							
	camera package incl van	1	Day	1	500	500		
	transport	1	Day	1	250	250		
	Total						€750	
3251	CAMERA CAR/ LOW LOADER							
		1	Allow	1	2.000	2,000		
	Total						€2,000	
3283	CAMERA TRUCK							
	camera van	30	Days	1	100	3,000		
	Total						€3,000	
Account Total for 3200							€108,650	

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
3400	ELECTRICAL						
3401	GAFFER						
	prep (incl. tech recce)	10,00	Days	1	400	4,000	
	shoot	30	Days	1	400	12,000	
	Total						€16,000
3403	BEST BOY						
	Prep	2,00	Days	1	350	700	
	Shoot	30	Days	1	350	10,500	
	Wrap	1	Day	1	350	350	
	Subtotal						€11,550
	Total						€11,550
3405	ELECTRICIAN #1						
	Shoot	30	Days	1	300	9,000	
	Subtotal						€9,000
	Total						€9,000
3406	ELECTRICIAN # 2						
	shoot	30	Days	1	300	9,000	
	Subtotal						€9,000
	Total						€9,000
3410	ADDL ELECTRICIANS						
	shoot	8	md	1	300	2,400	
	Total						€2,400
3440	EQUIPMENT PACKAGE						
	shoot + loading + wrap	32	Days	1	1.250	40,000	
	Subtotal						€40,000
	Total						€40,000
3441	PURCHASES						
	consumables	1	Allow	1	1.200	1,200	
	Total						€1,200
3442	ADDL LIGHTING RENTALS						
	additional rental	10	Days	1	400	4,000	
	Total						€4,000
3444	GENERATOR						
	Generator	30	Days	1	200	6,000	
	Subtotal						€6,000
	Total						€6,000
3445	GENERATOR FUEL						
	Genny brandstof	30	Days	1	60	1,800	
	Total						€1,800
3477	CHERRY PICKERS/LIFTS						
		1	Allow	1	2.500	2,500	
	Total						€2,500
3483	ELECTRICAL TRUCK						
	lightruck	30	Days	1	200	6,000	
	Total						€6,000

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
Account Total for 3400							€109,450
3500 GRIP							
3501	KEY GRIP						
	prep incl. tech recce	10,00	Days	1	400	4,000	
	shoot	30	Days	1	400	12,000	
	Subtotal					€16,000	
	Total						€16,000
3540	GRIP PACKAGE						
	Basic package incl. truck/panther dolly	30	Days	1	400	12,000	
	Subtotal					€12,000	
	Total						€12,000
3544	CRANE RENTALS						
	incl operator	5	Days	1	900	4,500	
	Total						€4,500
3547	CAMERA HEADS & MOUNTS						
	carmounts & other	1	Allow	1	1.000	1,000	
	Total						€1,000
3550	BLUE/GREEN SCREEN/PROJECTION						
		1	Allow	1	3.000	3,000	
	Total						€3,000
Account Total for 3500							€36,500
3600 PRODUCTION SOUND							
3601	SOUND MIXER						
	prep (inc gedeelte l. tech recce)	5	Days	1	400	2,000	
	shoot	30	Days	1	400	12,000	
	Total						€14,000
3602	BOOM OPERATOR						
	prep	1	Day	1	250	250	
	Shoot	30	Days	1	250	7,500	
	Total						€7,750
3640	SOUND EQUIPMENT						
	Shoot	30	Days	1	250	7,500	
	additional rentals	1		1	1.000	1,000	
	Total						€8,500
3646	BATTERIES AND SUPPLIES						
	supplies	30	Days	1	15	450	
	Total						€450
3647	WALKIE TALKIES						
	Walkies (15 stuks à € 4,00)	30	Days	1	60	1,800	
	Total						€1,800
3683	SOUND TRUCK						
	Van	30	Days	1	75	2,250	
	Total						€2,250

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
Account Total for 3600							€34,750
3700 TRANSPORTATION							
3741	PRODUCTION CAR RENTAL SELFDRIVE						
	prod.team middle (prep/inbetween/wrap))	30	Days	2	40	2,400	
	prod.team middle class (shoot)	30	Days	4	40	4,800	
	prod.team addl.rentals	10	Days	1	35	350	
	Total						€7,550
3742	ART DEPT CAR RENTAL SELF DRIVES						
	delivery van	30	Days	1	75	2,250	
	Total						€2,250
3743	CREW VANS						
	recce 9Pminibus	5	Days	1	90	450	
	cast&crew 9P shuttle	6	Weeks	1	450	2,700	
	Total						€3,150
3755	TAXI COSTS						
	prep/shoot	1	Allow	1	500	500	
	Total						€500
3757	PARKING						
	prep (amsterdam)	6	Weeks	2	100	1,200	
	shoot (brabant)	6	Weeks	5	50	1,500	
	wrap (amsterdam)	1	Week	1	100	100	
	Total						€2,800
3758	GAS & OIL						
	shoot (prod.cars)	6	Weeks	3	75	1,350	
	shoot (9Pshuttle)	6	Weeks	1	75	450	
	shoot (make up bus)	6	Weeks	1	75	450	
	shoot (kledingbus)	6	Weeks	1	75	450	
	shoot (location materials van)	6	Weeks	1	75	450	
	shoot (camera van)	6	Weeks	1	75	450	
	shoot (construction truck)	6	Weeks	1	75	450	
	shoot(propbus)	6	Weeks	1	75	450	
	Total						€4,500
3760	SET CREW/CAST MILEAGE						
	Mileage D.O.P. (incl. prep/recce/post)	60	Days	50	0,2	600	
	Mileage Director (incl. prep&post)	80	Days	50	0,2	800	
	Mileage 1st AD	30	Days	50	0,2	300	
	Mileage script/cont	30	Days	50	0,2	300	
	Mileage Costume designer	50	Days	50	0,2	500	
	Mileage Asst. Costume designer	35	Days	50	0,2	350	
	Mileage Make up	30	Days	50	0,2	300	
	Mileage Sp Make up team	15	Days	50	0,2	150	
	Mileage Light truck	30	Days	50	0,7	1,050	
	Mileage Genny Truck	30	Days	50	0,7	1,050	
	MileageGrip Truck	30	Days	50	0,7	1,050	
	Mileage Sound van	30	Days	50	0,36	540	
	Mileage additional assistants > Allowance	1	Allow	2.0...	0,2	400	
	Total						€7,390
3761	PRODUCTION/ LOCATION MILAGE						

Continuation of Account 3761

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
	Mileage producer (incl. prep&ppst)	30	Days	65	0,2	390	
	Mileage line producer (incl. prep&recce)	30	Days	65	0,2	390	
	Mileage locatie scout NL	25	Days	150	0,2	750	
	Mileage locatie manager (incl. prepdays)	50	Days	150	0,2	1,500	
	Total						€3,030
3762	ART DEPT MILEAGE						
	Mileage prod.designer (prep)	35	Days	40	0,2	280	
	Mileage prod.designer (shoot)	30	Days	65	0,2	390	
	Mileage prod.designer (wrap)	5	Days	40	0,2	40	
	Mileage art director (prep)	35	Days	40	0,2	280	
	Mileage art director (shoot)	30	Days	65	0,2	390	
	Mileage art director (wrap)	5	Days	40	0,2	40	
	Total						€1,420
	Account Total for 3700						€32,590
	3800 SITE AND UNIT EXPENSES						
3801	SCOUTING EXPENSES						
	locations NL	25	Days	1	375	9,375	
	Total						€9,375
3803	NIGHT/DAY SECURITY						
	NL locations	30	Days	1	175	5,250	
	in between	5	Days	1	175	875	
	Subtotal						€6,125
	Total						€6,125
3804	CROWD CONTROL						
	shoot streets, public area	3	Days	4	175	2,100	
	Subtotal						€2,100
	Total						€2,100
3840	SITE RENTAL						
	NL locations	30	Days	1	1.000	30,000	
	Subtotal						€30,000
	Total						€30,000
3845	SUBROOMS/HOLDINGS/CREWBUS						
	Holding/Basecamp NL locations	30	Days	1	250	7,500	
	Subtotal						€7,500
	Total						€7,500
3846	PERMIT AND PERMISSIONS						
	Permits NL locations	30	Days	1	300	9,000	
	Total						€9,000
3849	CLEANING/TRASH DISPOSAL						
		1	Allow	1	1.250	1,250	
	Total						€1,250
3880	BASECAMP GENERATOR						
	basecamp genny	30	Days	1	80	2,400	
	Total						€2,400

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
3883	LOCATION DEPT .VAN						
	Location VAN & materials	30	Days	1	175	5,250	
	Total						€5,250
Account Total for 3800							€73,000
4000 HOTEL, LIVING AND CATERING							
4001	CATERING MANAGER						
	catering manager	30	Days	1	350	10,500	
	prepdays	2	Days	1	300	600	
	Subtotal						€11,100
	Total						€11,100
4002	CATERING ASSISTANT # 1						
	assistant catering	30	Days	1	200	6,000	
	Subtotal						€6,000
	Total						€6,000
4040	CREW/CAST CATERING SUPPLIES L1						
	meals (crew)	30	Days	35	13	13,650	
	meals (cast)	30	Days	5	13	1,950	
	Subtotal						€15,600
	Total						€15,600
4042	CATERING MEALS&CRAFT EXTRAS						
	extra's	175	meals	1	8	1,400	
	Subtotal						€1,400
	Total						€1,400
4043	CRAFT SERVICE - OFFICE						
	prod.team	3	Months	4	125	1,500	
	Subtotal						€1,500
	Total						€1,500
4044	CRAFT SERVICE - ART DEPT ./PRE LIGHT						
	art crew	20	Days	5	10	1,000	
	Subtotal						€1,000
	Total						€1,000
4052	HOTEL CREW/CAST						
	prep prod.crew	5	md	3	55	825	
	prep art crew	5	md	3	55	825	
	shoot NL	30	Days	35	55	57,750	
	in between	5	Days	35	55	9,625	
	extra rooms	1	Allow	1	550	550	
	Subtotal						€69,575
	Total						€69,575
4053	PER DIEMS CREW/CAST						
	shootdays NL	30	Days	35	7	7,350	
	Subtotal						€7,350
	Total						€7,350
4054	ADDITIONAL CATERING COSTS						
	meetings & prep	1	Allow	1	1.000	1,000	

Continuation of Account 4054

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
	Off set crew (art & prod)	1	Allow	1	1.000	1,000	
	recce/on the road	1	Allow	1	500	500	
	Subtotal					€2,500	
	Total						€2,500
4083	CATERING TRUCK						
	catering truck	30	Days	1	200	6,000	
	Total						€6,000
Account Total for 4000							€122,025
4100 PRODUCTION LABORATORY							
4141	HDTAPES/HARD DISCS						
	harddiscs	10	pcs	2	110	2,200	
	Total						€2,200
Account Total for 4100							€2,200
4500 GENERAL EXPENSES							
4541	TELEPHONE/ INTERNET						
	Prep	10	Weeks	1	100	1,000	
	Shoot	6	Weeks	1	100	600	
	Post	5	Months	1	150	750	
	Subtotal					€2,350	
	Total						€2,350
4542	COPYING						
	scripts etc	1	Allow	1	1.500	1,500	
	Total						€1,500
4543	STATIONERY AND SUPPLIES						
	NL	1	Allow	1	1.000	1,000	
	Subtotal					€1,000	
	Total						€1,000
4560	START PART						
	kick off party	1	Allow	1	850	850	
	Subtotal					€850	
	Total						€850
Account Total for 4500							€5,700
Total Production							€1,115,765
Total Animation							€0
5000 VISUAL EFFECTS							
5040	VISUAL EFFECTS PACKAGE DEAL						
	Package	90	Days	1	500	45,000	
	Total						€45,000
Account Total for 5000							€45,000
5100 FILM EDITING							
5101	EDITORS						

Continuation of Account 5101

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
	Editor	12	Weeks	1	1.750	21,000	
	Total						€21,000
5103	ASSISTANT EDITORS						
	asst / 2 weeks set no costs	2	Weeks	1	1.000	2,000	
	Total						€2,000
5110	POST PRODUCTION SUPERVISOR						
	Postproduction supervisor	10	Weeks	1	1.200	12,000	
	Total						€12,000
5140	EDITING EQUIPMENT PACKAGE						
	Avid set	10	Weeks	1	750	7,500	
	Total						€7,500
5170	DIGI/ BETA/ DVD/ VHS/HARD DISCS						
		1	Allow	1	1.000	1,000	
	Total						€1,000
Account Total for 5100							€43,500
5200 MUSIC							
5201	COMPOSERS						
	composer/incl rights	1	Flat	1	35.000	35,000	
	Total						€35,000
Account Total for 5200							€35,000
5300 POST PRODUCTION SOUND							
5301	SOUND DESIGNER						
	All in package	1	Allow	1	25.000	25,000	
	Total						€25,000
5352	MIX & MASTERING						
		1	Allow	1	15.000	15,000	
	Total						€15,000
Account Total for 5300							€40,000
5400 POST PROD. FILM & LAB							
5445	AUTO ASSEMBLY						
	Conform & splitscreen verification	46	hrs	1	90	4,140	
	VFX Pull & conform	30	hrs	1	90	2,700	
	QT source HD > audio	205	min	1	2	410	
	Total						€7,250
5446	GRADING/DIGITAL COLOR CORRECTION						
	Film grade	70	hrs	1	275	19,250	
	Subtotal						€19,250
	Total						€19,250
5456	DELIVERY ITEMS/DCP						
	LTO masters & back ups	1	Allow	1	1.000	1,000	
	DCP + Various deliveries	1	Allow	1	7.500	7,500	
	Total						€8,500

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
Account Total for 5400							€35,000
5500 MAIN & END TITLES							
5540	MAIN & END TITLES						
		1	Allow	1	4.000	4,000	
	Total						€4,000
Account Total for 5500							€4,000
Total Post Production							€202,500
6200 PUBLICITY							
6201	UNIT PUBLICIST						
		4	Months	1	2.500	10,000	
	Total						€10,000
6202	STILLS POTOGRAPHER LABOR+RIGHTS						
	shoot	20	Days	1	375	7,500	
	Total						€7,500
6204	MAKING OF						
		1	Allow	1	5.000	5,000	
	Total						€5,000
6206	WEBSITE						
		1	Allow	1	3.000	3,000	
	Subtotal						€3,000
	Total						€3,000
6208	POSTER/FLYER DESIGN						
	Poster Design	1	Allow	1	5.000	5,000	
	Total						€5,000
6211	TRAILER						
	edit	5	Days	1	600	3,000	
	recording	1	Allow	1	1.000	1,000	
	voice-over	1	Allow	1	500	500	
	sound	2	Allow	1	1.000	2,000	
	titles	1	Allow	1	500	500	
	Total						€7,000
6215	ELECTRONIC PRESS KIT (EPK)						
	press materials	1	Allow	1	2.000	2,000	
	Total						€2,000
6249	PREMIERE						
	Premiere	1	Allow	1	7.500	7,500	
	Total						€7,500
6258	EXTRA SUBTITLING/DELIVERY ITEMS						€2,500
6285	OTHER PUBLICITY COSTS						
		1		1	2.500	2,500	
	Total						€2,500
Account Total for 6200							€52,000

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
6500 INSURANCE							
6540	ENTERTAINMENT PACKAGE						
	package 1% of the budget	1	%	0,8	2.300.000	18,400	
	no claim	1	%	0,2	2.300.000	4,600	
	not over:	1	%	1	(783.000)	(7,830)	
	Total						€15,170
Account Total for 6500							€15,170
6600 FINANCE,BANK & LEGAL							
6642	AUDIT/CONTROLLING INCENTIVE						
		1	Allow	1	5.000	5,000	
	Total						€5,000
6650	FINANCE FEES						
	Maatchapfinanciering	15	%	1	300.000	45,000	
	Total						€45,000
6663	LEGAL FEES						
		1	Allow	1	3.500	3,500	
	Total						€3,500
Account Total for 6600							€53,500
Total Other							€120,670
	Bond Fee : 2,5% (298.345 excluded)						€39,636
	Producers Fee : 7,5% (0 excluded)						€141,284
	Overhead Fee : 7,5% (0 excluded)						€141,284
	Contingency : 5,0% (0 excluded)						€94,189
	Total Above-The-Line						€444,850
	Total Below-The-Line						€1,438,935
	Total Above and Below-The-Line						€1,883,785
	Grand Total						€2,300,178

De Helleveeg - Regio Eindhoven Budget

Producer: Sigma Pictures productions B.V.
 Director: André van Duren
 shot on: 2K
 Length: 120 minutes
 Shoot: 30 days

sep 10, 2014

Acct#	Category Description	Page	Total
Total Above-The-Line			0
2000	PRODUCTION STAFF		2,400
2200	EXTRA TALENT/ANIMALS		7,000
2300	SET DESIGN		25,000
2400	SET CONSTRUCTION		90,800
2500	SET DRESSING		25,000
3700	TRANSPORTATION		24,300
3800	SITE AND UNIT EXPENSES		55,375
4000	HOTEL, LIVING AND CATERING		47,600
Total Production			277,475
Total Post Production			0
6600	FINANCE,BANK & LEGAL		20,000
Total Other			20,000
7001	Bond Fee		0
7002	Producersfee : 0,0% (0 excluded)		0
7003	Overhead : 0,0%		0
7100	Contingency : 0,0% (0 excluded)		0
Total Above-The-Line			0
Total Below-The-Line			297,475
Total Above and Below-The-Line			297,475
Grand Total			297,475

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
Total Above-The-Line							0
2000 PRODUCTION STAFF							
2009	PRODUCTION ASSISTANT						
	prep+shoot BE	8	Days	1	175	1,400	
	Subtotal					1,400	
	Total						1,400
2036	PRODUCTION ACCOUNTANT						
	BE	1	Allow	1	1,000	1,000	
	Subtotal					1,000	
	Total						1,000
Account Total for 2000							2,400
2200 EXTRA TALENT/ANIMALS							
2202	EXTRAS						
	extra's incl. agency fee BE	50	#	1	90	4,500	
	Subtotal					4,500	
	Total						4,500
2206	EXTRAS ORGANISER						
	shoot BE	5	Days	1	200	1,000	
	Total						1,000
2220	ANIMAL WRANGLER						
	honden bij kennelhouderster	1	Day	10	150	1,500	
	Total						1,500
Account Total for 2200							7,000
2300 SET DESIGN							
2302	ART DIRECTOR						
	BE	1		1	0	0	
	prep & wrap	30	Days	1	400	12,000	
	shoot	30	Days	1	400	12,000	
	Subtotal					24,000	
	Total						24,000
2345	OFFICE & PHONE						
	office & phone costs	1	Allow	1	1,000	1,000	
	Total						1,000
Account Total for 2300							25,000
2400 SET CONSTRUCTION							
2401	CONSTRUCTION MANAGER						
	prep	10	Days	1	350	3,500	
	shoot	30	Days	1	350	10,500	
	Travel	0	Days	0	350	0	
	Subtotal					14,000	
	Total						14,000
2407	PAINTERS						
	shoot	15	Days	2	300	9,000	
	Subtotal					9,000	

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
	Total						9,000
2408	CARPENTERS						
	prep	15	Days	2	300	9,000	
	Subtotal					9,000	
	Total						9,000
2409	CONSTRUCTION RUNNER(S)						
	prep	5	Days	2	175	1,750	
	Shoot	15	Days	2	175	5,250	
	Subtotal					7,000	
	Total						7,000
2441	PURCHASES						
	construction materials on location	1	Allow	1	30.000	30,000	
	Total						30,000
2442	RENTALS						
	Materials on location	1	Allow	1	20.000	20,000	
	Total						20,000
2461	CONSTRUCTION STORAGE						
	Opslag	3	Months	1	600	1,800	
	Total						1,800
Account Total for 2400							90,800
2500 SET DRESSING							
2540	PROPS/SET DECORATING COSTS						
	Props	1	Allow	1	25.000	25,000	
	Subtotal					25,000	
	Total						25,000
Account Total for 2500							25,000
3700 TRANSPORTATION							
3741	PRODUCTION CAR RENTAL SELFDRIVE						
	prod team/middle class	50	Days	2	32	3,200	
	prod team add'l rentals	10	Days	1	30	300	
	Subtotal					3,500	
	Total						3,500
3742	ART DEPT CAR RENTAL SELF DRIVES						
	Art dept vehicle (type delivery van)	30	Days	1	50	1,500	
	Subtotal					1,500	
	Total						1,500
3743	CREW VANS						
	recce minibus	2	Allow	1	450	900	
	cast and crew minibus shuttle	6	Weeks	1	450	2,700	
	Total						3,600
3757	PARKING						
	shoot	6	Weeks	3	50	900	
	Subtotal					900	
	Total						900
3758	GAS & OIL						

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
	shoot	6	Weeks	3	75	1,350	
	Subtotal					1,350	
	Total						1,350
3766	PROP TRUCK (or 2583)						
	S/By Prop truck - prep	0,5	Months	1	2.000	1,000	
	S/By Prop truck - shoot	2,5	Months	1	2.000	5,000	
	S/By prop truck - wrap	1	Day	1	200	200	
	Total						6,200
3769	WARDROBE TRUCK(or 2983)						
	Wardrobe Van	2,5	Months	1	2.000	5,000	
	Total						5,000
3771	CAMERA TRUCK (or 3283)						
	Camera VAN	30	Days	1	75	2,250	
	Total						2,250
Account Total for 3700							24,300
3800 SITE AND UNIT EXPENSES							
3801	SCOUTING EXPENSES						
	locations belgium	10	Days	1	375	3,750	
	Total						3,750
3803	SECURITY						
	BE locations	10	Days	1	175	1,750	
	Overnight	15	Days	1	175	2,625	
	Subtotal					4,375	
	Total						4,375
3840	SITE RENTAL						
	NL locations	25	Days	1	1.000	25,000	
	BE locations	5	Days	1	1.000	5,000	
	Subtotal					30,000	
	Total						30,000
3845	UNIT BASE/PARKING/LOCATION EQUIPMENT						
	Holding/Basecamp NL locations	25	Days	1	250	6,250	
	Holding/Basecamp BE locations	5	Days	1	250	1,250	
	Subtotal					7,500	
	Total						7,500
3846	PERMIT AND PERMISSIONS						
	Permits NL locations	25	Days	1	250	6,250	
	Permits BE locations	5	Days	1	250	1,250	
	Total						7,500
3857	PARKING PERMITS						
	Parking permits NL locations	25	Days	1	75	1,875	
	Parking permits BE locations	5	Days	1	75	375	
	Total						2,250
Account Total for 3800							55,375
4000 HOTEL, LIVING AND CATERING							
4052	HOTEL CREW/CAST						
	prep	5	md	3	45	675	

Acct#	Description	Amt	Units	X	Rate	Sub T	Total
	prep art crew	5	md	3	45	675	
	shoot NL	25	Days	30	45	33,750	
	shoot BE	5	Days	30	45	6,750	
	Subtotal					41,850	
	Total						41,850
4053	PER DIEMS CREW/CAST						
	shootdays NL	25	Days	30	7	5,250	
	Subtotal					5,250	
	Total						5,250
4054	ADDITIONAL CATERING COSTS						
	recce/on the road	1	Allow	1	500	500	
	Subtotal					500	
	Total						500
Account Total for 4000							47,600
Total Production							277,475
Total Post Production							0
6600 FINANCE,BANK & LEGAL							
6650	FINANCE FEES						
	Fee BE co-producer	10	%	1	200.000	20,000	
	Subtotal					20,000	
	Total						20,000
Account Total for 6600							20,000
Total Other							20,000
	Bond Fee						0
	Producersfee : 0,0% (0 excluded)						0
	Overhead : 0,0%						0
	Contingency : 0,0% (0 excluded)						0
	Total Above-The-Line						0
	Total Below-The-Line						297,475
	Total Above and Below-The-Line						297,475
	Grand Total						297,475

FINANCIERINGS PLAN

	Herzien 10/3/15	%	Status	Recoupm. schema
Nederlands Filmfonds - Bijdrage Scenario Ontwikkeling	25.000	1,09	TOEGEZEGD	1,09 IV
Nederlands Filmfonds - Bijdrage Screen NL	500.000	21,74	TOEGEZEGD	21,74 IV
Nederlands Filmfonds - Extra Bijdrage - Fase 2	100.000	4,35	TOEGEZEGD	4,35 IV
Nederlands Filmfonds - Stimuleringsmaatregel	533.342	23,19	TOEGEZEGD	23,19 IV
TV Nederland (Eventuele bijdrage in mindering op garanties producent en regisseur)	P.M.			IV
Entertainment One Benelux b.v. - M.G. Benelux	250.000	10,87	TOEGEZEGD	II
Sigma Pictures Holding b.v. - Financiering Garantie	129.000	5,61	TOEGEZEGD	III
A.L.M. van Duren - Financiering Garantie	50.000	2,17	TOEGEZEGD	III
Blauwe Schlenk - Risicodragende lening	100.000	4,35	TOEGEZEGD	III
Abraham Tuschinski Fonds - Bijdrage	62.722	2,73	TOEGEZEGD	
Participaties Film Maatschap	350.000	15,22	02-apr-15	III
Gemeente Eindhoven	100.000	4,35	TOEGEZEGD	4,35 IV
Brabant C Fonds	100.000	4,35	AANGEVRAAGD	IV
SPP Deferment PF/Overhead 75% - 212K	P.M.			
	2.300.064	100		54,71
		80,43	TOEGEZEGD	STAATS STEUN

Amsterdam, herzien per 10/3/2015

VOORLOPIG RECOUPMENTSHEMA - DE HELLEVEEG

Netto filmopbrengsten:

Onder Netto Filmopbrengsten worden verstaan:

Alle opbrengsten die ENTERTAINEMENT ONE BENELUX V.C. (Eone) verschuldigd is en betaalbaar heeft gesteld aan DE HELLEVEEG FILM B.V. terzake van de exploitatie van de film, zoals vastgelegd in de Licentieovereenkomst tussen DE HELLEVEEG en Eone waarbij overschrijding van genoemd bedrag aan P&A-kosten met meer dan 10% alleen is toegestaan na voorafgaande, schriftelijke toestemming van CoBO (indien van toepassing) en het Filmfonds (zie Tabel I).

Alle andere opbrengsten die door DE HELLEVEEG, worden verkregen door de exploitatie van haar rechten op de film in media en/of territoria die niet door de overeenkomst tussen DE HELLEVEEG en Eone worden bestreken, een en ander na aftrek van kosten en fee zoals geaccordeerd door CoBO (indien van toepassing) en het Filmfonds.

Netto Filmopbrengsten per schijf

I.	P & A distributeur				100,0%	I.	€ 0	tot en met	€ 200.000	100,0%	
	tot en met € 200.000										
					tot en met	€ 200.000					
II.	MG distributeur				100,0%	II.	€ 200.001	tot en met	€ 450.000	100,0%	
	tot en met € 250.000										
					tot en met	€ 250.000					
III.	Private Equity als Filmaatschap		40%		60%	III.	€ 450.001	tot en met	€ 1.129.000	100,0%	
				SPH financiering garantie tot 129K	46,2%						
				van Duren Financiering garantie tot 50K	17,9%						
				Blauwe Schlenk risicodragende lening tot 100K	35,8%						
	tot en met		€ 400.000		tot en met		€ 279.000				
IV.	Fondsen en regionale bijdragen		70,0%	PRODUCENT/PRIVÉ FINANCIERS		30,0%	IV.	€ 1.129.001	tot en met	€ 3.069.490	100,0%
	Eindhoven	tot en met	€ 100.000	7,4%	Sigma						
	NFF	tot en met	€ 625.000	46,0%	van Duren						
	Incentive	tot en met	€ 533.342	39,3%	Blauwe Schlenk						
	Brabant C	tot en met	€ 100.000	7,4%	Private Equity						
	Totaal	tot en met	€ 1.358.342	100,0%							
	tot en met		€ 1.358.342		tot en met	€ 582.147					
V.				PRODUCENT/PRIVÉ FIN.		100,0%	V.	€ 3.069.491	tot en met		100,0%
	tot en met										
	tot en met		€ 0	0,0%							
Totaal		tot en met	€ 0	0,0%							
		tot en met	€ 0		tot en met	€ 0					