FRANCISCAN CHAPEL CENTER · FINANCE COMMITTEE · 29 SEPTEMBER 2026

Gotō

Production budget

¥5,000,000 for one performance of *A Musical of the Hidden Christians* at the Sacred Heart Campus Chapel, Saturday 13 November 2027 (provisional).



PREPARED BY NALU CAMANSE FOR THE GOTŌ WORKING GROUP

PHOTOGRAPH: CATHERINE LEMAÎTRE, GOTŌ ISLANDS

THE BUDGET AT A GLANCE

¥5 million, released only as each step is confirmed

PHASE	RELEASED	AMOUNT
PHASE 1 Librettist and venue thank-you, with a 10% buffer	Now, on approval	¥760,100
PHASE 2 Costumes, hair, makeup and wigs	March 2027, when the school confirms the date and room	¥1,000,000
PHASE 3 Staging and set, marketing, playbills, catering	Mid-2027, when the cast is set	¥3,025,000
CONTINGENCY For what cannot be priced yet	Only if needed	¥214,900
Production budget		¥5,000,000

KEY FACTS

- One performance, 500 seats, and no admission fee
- Guests register at FCC with a suggested donation of ¥2,000–3,000
- The only paid role is the librettist
- The chapel is rent free, saving the ¥900,000 rental of the old plan
- Each later phase comes back to this committee before it is released

LINE BY LINE

Where every yen goes

LINE ITEM	PHASE	WHAT IT COVERS	AMOUNT
Venue donation - Sacred Heart Campus Chapel	1	A thank-you to the school, since the chapel cannot be rented	¥50,000
Librettist (Gareth, GBP 3,000)	1	The libretto, written by Gareth for £3,000	¥641,000
Costumes, hair, makeup and wigs	2	Period costumes for villagers, officials and samurai, with Edo-period wigs	¥1,000,000
Staging, lighting, sound and set	3	Hired in for a chapel with no stage, rig or house sound; a built set and the full props	¥1,500,000
Marketing	3	A campaign to fill the chapel	¥1,000,000
Playbill booklets	3	The printed playbill for the audience	¥300,000
Catering and miscellaneous	3	Catering for rehearsals and the performance, and sundries	¥225,000
Line items			**¥4,716,000**
Phase 1 buffer	1	10% on the librettist and venue, since the fee is paid in pounds	¥69,100
Contingency	–	For what cannot be priced yet; drawn only if needed	¥214,900
Production budget			**¥5,000,000**

WHAT COMES BACK

Guests give ¥2,000–3,000 each, and sponsors close the rest

ONE PERFORMANCE, 85% FULL

¥850,000–1,275,000

425 guests in the chapel's 500 seats, each giving the suggested ¥2,000–3,000.

WHAT COMES BACK	¥2,000 EACH	¥3,000 EACH
Donations (425 guests)	¥850,000	¥1,275,000
Merchandise (rosaries, tees)	¥100,000	¥100,000
Total back	**¥950,000**	**¥1,375,000**
Raised from sponsors and patrons	¥4,050,000	¥3,625,000

Baseline: 85% of the chapel's 500 seats for one performance, against the ¥5,000,000 budget.

No admission fee may be charged, a condition of the school, so guests register in advance at FCC with a suggested donation. Fundraising progress comes to this committee before Phases 2 and 3 are released.

A rent-free chapel, offered on four conditions

1

No admission fee

Guests register in advance at FCC with a suggested donation, on a card printed without a price.

2

Religious in nature

The content must be religious. The story of the Hidden Christians meets this plainly, and the marketing will present it that way.

3

School events come first

The school confirms its 2027 calendar in March 2027, so 13 November is provisional until then. That is the first checkpoint.

4

A thank-you, not a rental

The chapel cannot be rented. The school suggested a ¥10,000 donation; the budget carries ¥50,000 for a three-act staging.

Moving here removed a ¥900,000 rental. A chapel has no stage, rig or house sound, so the budget hires them in.

THE TIMELINE

From approval to opening night

29 Sep 2026	APPROVAL The Finance Committee meets. Phase 1 released: ¥760,100.
Late 2026	The libretto is written with Gareth, and Mathieu Kranich composes the music.
Early 2027	Casting from the parish; the sponsorship campaign begins.
March 2027	CHECKPOINT 1 The school confirms the date and room. Phase 2 released: ¥1,000,000.
Mid-2027	CHECKPOINT 2 The cast is set. Phase 3 released: ¥3,025,000. Rehearsals at FCC.
Autumn 2027	Registration opens at FCC and the marketing campaign runs.
13 Nov 2027	The performance at the Sacred Heart Campus Chapel (provisional).
Afterwards	We report back to this committee: guests, reach, response and the final accounts.

Prepared by Nalu Camanse, budget, for the Gotō working group. The presentation that accompanies this budget sets out why the parish should stage it.