

# RASA Budget Proposal

## Fall 2021



## Foreword

Dear Vikings,

This document entails RASA's Budget Proposal for the Fall Semester of 2021. On Tuesday 28th of September, the Budget General Assembly will allow for all RASA members to vote on the proposed budget contained in this file. This document contains the detailed breakdown of all expenses and revenue RASA and its committees will make throughout the semester.

This proposal, once approved at the Budget GA on Tuesday 28th of September, will be the reference point by which anyone can judge whether RASA and its societies are sticking to what was promised during the GA. We tried to distribute the money in such a way that all RASA members are served in their best interest. However, we can only make estimations and some of our proposals might still be up for debate.

Please let us know if you have any questions or concerns, and keep in mind that any motions amounting to more than 150 euros must be emailed to RASA at least 48 hours before the GA itself.

This document will be voted on at the GA and, if approved, will thus be the only official representation of the budget. If any amendments will be made, these will be included in this document after the GA.

We would like to thank all our societies and teams for their hard work and hope they feel satisfied with the end result.

With much love,

Your RASA Board

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## Introduction

This document contains the detailed breakdown of all expenses and revenue RASA and its committees will make throughout the Fall 2021 semester. The budget is split into three sections. The first section contains RASA's general expenses and income. The second section shows RASA's teams and other projects. Finally, the proposal will outline each society's budget.

Each section starts with a table overview of all the specific budget posts. For the second and third sections, this is followed by another table depicting a more detailed breakdown of each specific committee budget proposal. Underneath these proposals, you will find a written justification explaining why these expenses are necessary.

Before taking a closer look at our numbers, it is important to understand RASA's financial position this year. In 2019, RASA managed to increase its reserves back to a healthy level again. This was partly due to the slight increase in the number of students, but mainly as a result of the Corona lockdown. In 2020, this last thing was also the cause of a lot of societies underspending. This year the budget looks a little different from all the other years, however, as we are slowly heading back into "our normal life" we are also expecting societies and Teams to organize more events than last year.

The following proposal has been structured in such a way that it shows a side-by-side comparison between the budget from Fall 2020 and the proposed budget for Fall 2021. Specific budget proposals from societies in 2020 have been omitted from this comparison since a large number of events deviate from last year (making it unnecessarily long and harder to understand).

Here is a reminder of some of the general budgeting rules (for a more specific breakdown, you can look at the RASA Policy Manual or Society Handbook):

1. Personal expenses are not allowed
2. Budgeting for food or drinks is not allowed (with the exception of Cooking Society).
3. The maximum amount reimbursed for travel costs for RASA members is set to €5,- per person.
4. The maximum amount reimbursed for travel costs for external parties is set to €50,- per person.
5. The maximum amount reimbursed for 'thank you gifts' is set to €7,50 per gift. The total maximum societies can spend on thank you gifts is €37,50.
6. Reallocation of money between events is not allowed
7. Reallocation within events is allowed, as long as the other rules are not violated.

Finally, for some societies, the total amount of proposed expenditures may be higher than the total amount of budget granted to them (you will find a written note of this underneath the specific society proposal as well). In this case, the society has the freedom to decide where they will spend to reach their final (lower) expenditures.

## Overall Profit Loss - A Complete Overview

	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
<b>Income</b>			
RASA General	€ 32.917,54	€ 43.401,47	€ 44.568,00
Societies	€ 1.300,00	€ 2.810,04	€ 8.638,34
Teams/Projects	€ 4.000,00	€ 396,00	€ 6.550,00
<b>Total Income</b>	<b>€ 38.217,54</b>	<b>€ 46.607,51</b>	<b>€ 59.756,34</b>
<b>Expenses</b>			
RASA General	€ 22.936,84	€ 38.991,31	€ 32.328,63
Societies	€ 5.178,80	€ 4.231,84	€ 12.660,76
Teams/Projects	€ 10.529,17	€ 4.166,95	€ 15.306,90
<b>Total Income</b>	<b>€ 38.644,81</b>	<b>€ 47.390,10</b>	<b>€ 60.296,29</b>
<b>Result</b>	<b>-€ 373,27</b>	<b>-€ 782,59</b>	<b>-€ 539,95</b>

For this overview, we kept the same structure as last year. Although we receive the CLF income in Fall, it makes more sense to include half of the RASA CLF in this budget and half in the budget for next spring. This will make the overview of Income and Expenses more clear for both of the semesters.

Normally RASA budgets for negative results. The main reason for this is that societies generally do not spend their entire budget. If we look at previous budget results, we can see that the minus is usually less substantial than proposed. However, last year, the negative result that they budgeted for was smaller than other years due to a lot of events not being able to take place. This year we budgeted for a slightly negative proposal, but this is a result of not having spent all the Introweek money that was paid by the first-year students. Budgeting for a negative result is still possible this year, as the number of students is slowly rising, just like UCR predicted.

An important note is that all planned expenses are absolute maximums. Therefore, societies may spend below their allocated budget but are not allowed to overspend.

## General Expenses

	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
<b>Income</b>			
Bank interest	€ 2,00	€ 0,30	€ 2,00
CLF Other	€ 16.762,50	€ 33.525,00	€ 19.923,75
CLF RASA	€ 12.487,50	€ 5.475,00	€ 11.471,25
Drukkery books	€ 0,00	€ 308,16	€ 0,00
Fall Introweek	€ 3.469,54	€ 3.520,21	€ 12.671,00
Merchandise	€ 250,00	€ 527,80	€ 500,00
<b>Total income</b>	<b>€ 32.971,54</b>	<b>€ 43.401,47</b>	<b>€ 44.568,00</b>
	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
<b>Expenses</b>			
Adobe Creative Cloud	€ 0,00	€ 0,00	€ 235,95
Bank costs	€ 250,00	€ 159,82	€ 250,00
Book keeping program	€ 69,00	€ 69,00	€ 69,00
CLF Returns	€ 16.762,50	€ 33.525,00	€ 19.923,75
Corona supplies	€ 100,00	€ 0,00	€ 0,00
Depreciation	€ 200,00	€ 164,26	€ 200,00
Discount cards	€ 99,16	€ 99,16	€ 131,00
Drukkery books	€ 0,00	€ 190,52	€ 0,00
Elliott sponsorship Barty Team	€ 274,94	€ 215,00	€ 0,00
Fall Introweek	€ 3.266,84	€ 3.487,57	€ 9.354,53
IB training	€ 150,00	€ 150,00	€ 150,00
Insurances	€ 514,40	€ 514,40	€ 514,40
Merchandise	€ 250,00	€ 0,00	€ 500,00
Office supplies	€ 500,00	€ 19,08	€ 500,00
UCSRN Fee	€ 500,00	€ 375,00	€ 500,00
Vidius membership	€ 0,00	€ 22,50	€ 0,00
<b>Total expenses</b>	<b>€ 22.936,84</b>	<b>€ 38.991,31</b>	<b>€ 32.328,63</b>
<b>Total</b>	<b>€ 10.034,70</b>	<b>€ 4.410,16</b>	<b>€ 12.239,37</b>

RASA receives all **Campus Life Fees (CLF)** at the start of the year and then distributes it to Elliott and HAC in accordance with the agreement from the previous CLF GA. This year we decided to split

the CLF received over the year between the Fall and Spring Semester, instead of including it all at once.

This year RASA noticed quite a high demand for a lot of Adobe run programs and thus has decided to invest in **Adobe Creative Cloud** which can be used by the societies and committees upon request. This is a yearly fee that has to be paid.

This summer we ordered new physical **discount cards** for all the new students. These can be used to get discounts in many places in Middelburg, which can be found on the RASA website.

Last year, the RASA Board managed to sell some of the **Drukkey books** that were obtained in 2019, in order to make a slight income. This year we do not predict to sell any of these as some of them are outdated for the courses.

This semester we do not deem it necessary to budget for any extra **sanitizing supplies** as we still have quite some leftover in the RASA storage and are not expecting to need them as often as last year.

**Office supplies** include, but are not limited to, pens, paper for our printer, and cartridges. RASA's printing costs are included in this section.

**Depreciation** represents some of the more valuable items in our inventory losing their value over time. This is not actual money being spent, but rather just RASA losing money on paper.

**Bank costs** are the costs that are needed to have our bank account and everything attached to it. These costs include, amongst other things, the fixed account costs, the PIN machine, bank cards, and transaction costs. They are paid monthly to Rabobank.

The **UCSRN fee** is the money we pay to be part of UCSRN, which is the association that represents University College students in the Netherlands. They are best known for the UCSRN tournament they organize every spring. The fee is €1000 in total, but last year it was arranged that the AAC and RASA would each pay €500 since UCSRN has both academic and social benefits.

For **Fall Introweek**, we aim to break even. Since most income for this comes directly from the new students, they deserve for this money to be spent on their Introweek. However, we can only confirm the absolute number of students at the beginning of Introweek itself, making it very difficult to break even exactly. This year, due to regulations changing last-minute we were not able to let bigger events (such as parties) take place, but we did budget for them and that is why we did not reduce the Introweek fee. However, in order to still give all the new students what they deserve, we have decided to organize a "Family Reunion Day" of which specifics will be announced later on in the semester.

RASA uses a **book-keeping program**, which costs us €11,50 per month and thus €69 per semester.

Like in past years, we are still planning on designing and selling **merchandise**. However, we are postponing that to next semester; we are only saving a bit of budget for some small merch items we might sell this semester. Since students pay for this themselves, the income should be precisely the same as the expense. However, since the transaction goes through RASA, we still have to include it in our budget.

The **Vidius membership fee** will be paid in Spring. Therefore, we do not have to include it in our budget for Fall 2021.

RASA's **Independent Body (IB)** has the important task to check the RASA Board. We would like to enable them to follow a **training** so they are properly prepared for their task.

This semester Barty Team will go back to being a society known previously as Party Team, and thus budget just like any other society. This means that RASA does not sponsor Barty Team through Elliott anymore, as this was a temporary solution due to Corona regulations.

**Insurances** are fixed costs we pay. We are, amongst other things, insured against damage to our inventory. We already paid for our insurance in the summer, so we already know the exact amount for this year.

## Teams/Projects

RASA Teams are similar to societies, but while societies have a quite broad purpose (e.g. music, sports), a team has a specific goal (e.g. organising a Christmas gala, or hosting a radio show). Each RASA Team is assigned a RASA representative, which is usually someone from the RASA daily board who actually joins the team. The exceptions here are UCRadio and Tabula RASA, who have a CAO assigned to them. Furthermore, some other projects and deals are also listed here (e.g. RASA Birthday or Student Suggestion Fund).

### Overview

Team / Project	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
Acquisitions Team	-€ 250,00	€ 0,00	-€ 250,00
Christmas Gala Team	€ 1.350,00	€ 0,00	€ 2.800,00
Committee Collaboration Fund	€ 500,00	€ 79,66	€ 500,00
Graduation Week	€ 150,00	€ 136,78	€ 150,00
Lustrum Team	€ 0,00	€ 0,00	€ 0,00
Odin	€ 250,00	€ 250,00	€ 250,00
RASA Birthday	€ 1.610,00	€ 1.460,38	€ 1.850,00
Ski Trip Team	€ 0,00	€ 0,00	€ 0,00
Student Suggestion Fund	€ 750,00	€ 0,00	€ 500,00
Stukafest	€ 200,00	€ 200,00	€ 200,00
Tabula RASA	€ 1.790,17	€ 1.561,18	€ 1.500,00
UCRadio	€ 90,00	€ 53,95	€ 167,90
Spotlight UCSRN SoCo	€ 0,00	€ 0,00	€ 1.000,00
Web Team	€ 89,00	€ 29,00	€ 89,00
<b>Total</b>	<b>€ 6.529,17</b>	<b>€ 3.770,95</b>	<b>€ 8.756,90</b>

### Breakdown

Below is a detailed breakdown of the expenses per team/project, with a justification and, where applicable, an explanation as to why the expense differs from last year. The table showing income is only included for those teams that are planning to generate some income.

#### Acquisitions Team

Income	Proposal Fall 2020	Result Fall 2020	Proposed Fall 2021
Sponsors	€500,00	€0,00	€500,00
<b>Total</b>	<b>€ 500,00</b>	<b>€ 0,00</b>	<b>€ 500,00</b>

Expense	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
Elliott transfer	€ 250,00	€ 0,00	€ 250,00
<b>Total</b>	<b>€ 250,00</b>	<b>€ 0,00</b>	<b>€ 250,00</b>
<b>Result</b>	<b>€ 250,00</b>	<b>€ 0,00</b>	<b>€ 250,00</b>

The Acquisitions Team is a fairly new team, founded in 2020, co-owned with Elliott focused on looking for sponsors for both RASA and Elliott. Since the sponsors will be divided between the two parties on a case-by-case basis, the division might not be completely 50%-50% like it is indicated in the budget right now. However, the team will try to make sure to find at least a sponsor that benefits each party.

#### RASA Birthday

Expense	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
Birthday Gift	€ 1.500,00	€ 1.460,38	€ 1.700,00
Cake	€ 60,00	€ 0,00	€ 80,00
Decorations	€ 50,00	€ 0,00	€ 70,00
<b>Total</b>	<b>€ 1.610,00</b>	<b>€ 1.460,38</b>	<b>€ 1.850,00</b>
<b>Result</b>	<b>-€ 1.610,00</b>	<b>-€ 1.460,38</b>	<b>-€ 1.850,00</b>

During this semester, RASA will celebrate its 17th Birthday! For this, we are planning to give a gift to all RASA members, as well as have some celebratory cake and decorations to get everyone in a festive mood.

#### Christmas Gala Team

Income	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
Ticket sales	€ 3.500,00	€ 0,00	€ 4.000,00
<b>Total</b>	<b>€ 3.500,00</b>	<b>€ 0,00</b>	<b>€ 4.000,00</b>
Expense	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
DJs/Bands	€ 1.000,00	€ 0,00	€ 2.000,00

Venue	€ 3.000,00	€ 0,00	€ 3.000,00
Buses	€ 500,00	€ 0,00	€ 1.000,00
Decorations	€ 150,00	€ 0,00	€ 150,00
Photobooth	€ 0,00	€ 0,00	€ 500,00
Car	€ 50,00	€ 0,00	€ 0,00
Ticket refund / pretix fee	€ 150,00	€ 0,00	€ 150,00
<b>Total</b>	<b>€ 4.850,00</b>	<b>€ 0,00</b>	<b>€ 6.800,00</b>
<b>Result</b>	<b>-€ 1.350,00</b>	<b>€ 0,00</b>	<b>-€ 2.800,00</b>

The Christmas Gala is one of the most attended events at UCR throughout the school year, therefore we would love for it to happen again. This year the budget has shown a great increase, as we are hoping for it to take place as Corona regulations are slowly becoming less strict in the Netherlands. However, because there is still some uncertainty, this budget is only a prediction and will probably change throughout the semester. As Christmas Gala is one event, reallocation within the Gala's budget is allowed.

#### Committee Collaboration Fund

Event	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
Henna night / Diwali festival	€ 35,37	€ 28,35	€ 0,00
Scavenger Hunt	€ 17,08	€ 17,02	€ 0,00
Fairytale Retelling contest	€ 13,50	€ 9,30	€ 0,00
Jackbox Party Pack	€ 24,99	€ 24,99	€ 0,00
Anatomy Drawing Night	€ 0,00	€ 0,00	€ 30,00
Gay Rights in the World	€ 0,00	€ 0,00	€ 10,00
Rocky Horror Picture Show	€ 0,00	€ 0,00	€ 20,00
Cookie Bookie	€ 0,00	€ 0,00	€ 15,00
Ceram-Slam	€ 0,00	€ 0,00	€ 100,00
Spill The Tea	€ 0,00	€ 0,00	€ 15,00
<b>Total</b>	<b>€ 500,00</b>	<b>€ 79,66</b>	<b>€ 500,00</b>
<b>Result</b>	<b>-€ 500,00</b>	<b>-€ 79,66</b>	<b>-€ 500,00</b>

The Committee Collaboration Fund was implemented in 2019 to promote collaborations between RASA Committees. 500 euros are made available off RASA's budget for committees to use in events

or ideas to work with each other. Some collaboration proposals have already been accepted, which is why they are included in this document.

### Graduation Week

Income	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
Hoodies	€ 0,00	€ 396,00	€ 0,00
<b>Total</b>	<b>€ 0,00</b>	<b>€ 396,00</b>	<b>€ 0,00</b>
Expense	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
Graduation Week	€ 150,00	€ 134,81	€ 150,00
Hoodies	€ 0,00	€ 397,97	€ 0,00
<b>Total</b>	<b>€ 150,00</b>	<b>€ 532,78</b>	<b>€ 150,00</b>
<b>Result</b>	<b>-€ 150,00</b>	<b>-€ 136,78</b>	<b>-€ 150,00</b>

Spring Graduation will happen during the Winter break. We have decided to save some budget for Graduation week, but wanted to keep it low as previous years it was also a quite small expense. Last year the graduates were given the opportunity to order hoodies, but we are unsure if we are going to do that this year during Spring Graduation or only during Summer Graduation.

### Odin

Expense	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
Sponsoring	€ 250,00	€ 250,00	€ 250,00
<b>Total</b>	<b>€ 250,00</b>	<b>€ 250,00</b>	<b>€ 250,00</b>
<b>Result</b>	<b>-€ 250,00</b>	<b>-€ 250,00</b>	<b>-€ 250,00</b>

Like in previous years, RASA will continue sponsoring Odin. In return, RASA members get a discount on their membership fee. Odin is an important part of social life for many students, and thus we feel that it is important to have a good partnership with them.

### Student Suggestion Fund

Expense	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
Student suggestions	€ 750,00	€ 0,00	€ 500,00
<b>Total</b>	<b>€ 750,00</b>	<b>€ 0,00</b>	<b>€ 500,00</b>

<b>Result</b>	<b>-€ 750,00</b>	<b>€ 0,00</b>	<b>-€ 500,00</b>
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The Student Suggestion Fund (SSF) can be used to fund events organized by students. All RASA members can send in a request throughout the semester. Last year the SSF budget was increased to allow for more freedom in proposals from students. This year we have decided to lower this to €500 as it was not a huge success last year.

#### Stukafest

Expense	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
Sponsoring	€ 200,00	€ 200,00	€ 200,00
<b>Total</b>	<b>€ 200,00</b>	<b>€ 200,00</b>	<b>€ 200,00</b>
<b>Result</b>	<b>-€ 200,00</b>	<b>-€ 200,00</b>	<b>-€ 200,00</b>

Since Stukafest is a great event that many RASA members enjoy, we plan to continue the sponsorship.

#### Tabula RASA

Expense	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
Printing costs	€ 1.500,00	€ 1.271,01	€ 1.500,00
InDesign costs	€ 290,17	€ 290,17	€ 0,00
<b>Total</b>	<b>€ 1.790,17</b>	<b>€ 1.561,18</b>	<b>€ 1.500,00</b>
<b>Result</b>	<b>-€ 1.790,17</b>	<b>-€ 1.561,18</b>	<b>-€ 1.500,00</b>

Tabula RASA publishes its **magazine** twice per semester. Since many students read and enjoy it, we definitely think it is worth its **printing costs**.

Last year, Tabula RASA also asked us to pay for **Adobe InDesign**, the software they use to edit the magazine. This year however, as RASA decided to invest in Adobe Creative Cloud they will not have to budget for it and can use it upon request through their CAO.

#### UCRadio

Expense	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
Streaming material	€ 90,00	€ 53,95	€ 0,00
Mixer	€ 0,00	€ 0,00	€ 135,00
Studio Makeover	€ 0,00	€ 0,00	€ 20,00

Pop filter	€ 0,00	€ 0,00	€ 9,90
Whitebard markers	€ 0,00	€ 0,00	€ 3,00
<b>Total</b>	<b>€ 90,00</b>	<b>€ 53,95</b>	<b>€ 167,90</b>
<b>Result</b>	<b>-€ 90,00</b>	<b>-€ 53,95</b>	<b>-€ 167,90</b>

This semester UCRadio has started to become way more active and thus would like to invest in updating their current equipment in order to provide the community with greater podcasts. In addition to this they budgeted for an improvement of the studio as they will invite external guests.

#### Web Team

Expense	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
Hosting rasa.nu	€ 89,00	€ 29,00	€ 89,00
<b>Total</b>	<b>€ 89,00</b>	<b>€ 29,00</b>	<b>€ 89,00</b>
<b>Result</b>	<b>-€ 89,00</b>	<b>-€ 29,00</b>	<b>-€ 89,00</b>

Web Team takes care of RASA's digital world and looks into improvements and ideas to better the digital environment for RASA Vikings. We have to pay for hosting to keep our RASA website running.

#### UCSRN SoCo

Income	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
Ticket sales afterparty	€ 0,00	€ 0,00	€ 1.200,00
UCSRN Sponsoring	€ 0,00	€ 0,00	€ 850,00
<b>Total</b>	<b>€ 0,00</b>	<b>€ 0,00</b>	<b>€ 2.050,00</b>
Expense	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
Venue De Stadschouwborg (Main Event)	€ 0,00	€ 0,00	€ 1.500,00
Welcome drinks	€ 0,00	€ 0,00	€ 500,00
Decorations	€ 0,00	€ 0,00	€ 300,00
Venue Schuttershof (Afterparty)	€ 0,00	€ 0,00	€ 250,00
Tent camp	€ 0,00	€ 0,00	€ 500,00
<b>Total</b>	<b>€ 0,00</b>	<b>€ 0,00</b>	<b>€ 3.050,00</b>

<b>Result</b>	<b>€ 0,00</b>	<b>€ 0,00</b>	<b>-€ 1.000,00</b>
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UCSRN SoCo is a new Team that was set up this semester and will consist of UCR welcoming other UC's for a weekend event. UCSRN chooses several UC's that will host Spotlight and therefore we have to budget for it in case we get selected. There will be a **main event**, for which **Welcome drinks** will be provided, and an **afterparty**. UCSRN partly sponsors this event, and another source of income would be tickets sales, however it would not be enough to cover the costs of the whole event and thus makes it necessary for RASA to budget for it.

If we do not get selected, the money will go to other UCSRN SoCo events, as budget reallocation is allowed within the same team.

## Societies

Societies are one of the core components of social life at UCR. Each society has a CAO assigned to them, who helps them out and is their point of communication with the RASA Board. The proposed society budgets are the result of the cooperation between the RASA Board and, most importantly, the society boards. We hope that they are happy with this proposal, and are looking forward to working with them throughout the year!

### Overview

Society	Proposed Fall 2020	Result Fall 2020	Proposed Fall 2021
Archimedes	€ 67,00	€ 0,00	€ 89,40
Cognition	€ 104,50	€ 2,91	€ 0,00
Cooking Society	€ 222,00	€ 29,80	€ 155,00
CultureCo	€ 87,99	€ 34,47	€ 151,00
GamesCo	€ 83,99	€ 25,00	€ 89,93
LENSE	€ 100,00	€ 0,00	€ 1.022,50
LitRA	€ 67,50	€ 0,00	€ 105,90
MedAffairs	€ 157,50	€ 128,48	€ 182,50
Music Society	€ 465,50	€ 126,78	€ 2,50
PartyTeam	€ 0,00	€ 59,94	€ 34,94
Philocom	€ 16,72	€ 16,30	€ 0,00
PoLaw	€ 142,50	€ 15,00	€ 0,00
Prism	€ 60,00	€ 16,94	€ 65,75
RAW	€ 705,00	€ 242,31	€ 797,50
RDS	€ 142,50	€ 0,00	€ 0,00
SportsCo	€ 926,06	€ 492,01	€ 760,50
Theatra	€ 470,00	€ 231,86	€ 565,00
<b>Total</b>	<b>€ 3.818,76</b>	<b>€ 1.421,80</b>	<b>€ 4.022,42</b>

Before deepening ourselves into the breakdown of each society's budget, I wanted to point some minor things out first. Last year there was more financial freedom, however, due to Corona quite some events could not take place or had very limited attendance. Due to this the budget ended up being lower than proposed. This year however, we are expecting a lot of events to actually take place, with some restrictions, and thus the budget is higher for some societies.

In addition to this, one specific budget proposal might stand out: LENSE. This semester RASA and LENSE agreed that it was a good idea to make a long-term investment in a new camera, as one was lost last year and the one that RASA currently has does not work all too well.

Similarly to past budget proposals and as explained before, for a few societies the cumulative total of approved posts may not add up with the total amount of money allocated to the society. This will be marked with an \*. The benefit of this is that the budget is more flexible and the societies themselves have more choice during the semester.

### Breakdown

Below is a detailed breakdown of the expenses for each society with a justification and, where needed, an explanation as to why the expense differs from last year. For the societies, we have chosen not to include the specific comparison to last year because for many, the events differ too much meaning the tables would become very large and more difficult to understand. We think the comparison to the overall result, which can be seen in the overview above, is sufficient. For most societies, an income table is not included, since these societies do not expect any income. If an income is expected, the relevant table will be included.

#### Archimedes

Income	Proposed Fall 2021
Strawberry Cider making workshop	€ 120,00
<b>Total</b>	<b>€ 120,00</b>
Expense	Proposed Fall 2021
Strawberry Cider making workshop	€ 209,40
<b>Total</b>	<b>€ 209,40</b>
<b>Result</b>	<b>-€ 89,40</b>

Like last year, Archimedes will organize a **wine/cider making workshop**. This process involves a lot of chemistry, and thus fits Archimedes perfectly. They are hoping for 30 participants that will each pay a small entry fee of €4.

#### Cognition

When the Budget Proposals were sent in, Cognition did not have a board as this took place before the Election General Assembly (GA) earlier in the semester. Because of this they do not have any budget for the Fall 2021 Semester, however, they can budget again in the Spring 2022 Semester.

#### Cooking Society

Income	Proposed Fall 2021
Sponsors	€ 25,00
<b>Total</b>	<b>€ 25,00</b>

Expense	Proposed Fall 2021
Masterchef	€ 50,00
Ratatouille Challenge	€ 40,00
Majestic Mocktails for Bougie Bitches	€ 40,00
Bake-off	€ 40,00
Gordon Ramsey	€ 10,00
<b>Total</b>	<b>€ 180,00</b>
<b>Result</b>	<b>-€ 155,00</b>

Cooking Society has an exception to the no-food rule since food is essential to their events. They want to organize two **Masterchef** competitions this semester, for which they need to buy food and an award for the winner.

Cooking Society to organize a **Ratatouille Challenge**, which is a blindfolded event in which contestants are guided by their friends to cook. They will use the money to buy the ingredients to cook with.

The society also wants to host a **Majestic Mocktails for Bougie Bitches**, where they will buy ingredients for 40 euros and cook-along with participants together with mocktails.

They want to host a **Bake-off** inspired by the Great British Bake-off and will use 40 euros to buy ingredients and a small prize for the winner.

Finally, they'd like to host a **Gordon Ramsey lookalike contest** and will use the 10 euros for the prize.

This year Cooking Society is looking into finding a **sponsor** by possibly providing a horeca tour through the city. They also wanted to collaborate with several different committees but these were included under the Committee Collaboration Fund budget.

#### CultureCo

Expense	Proposed Fall 2021
Mid-Autumn Festival	€ 15,00
Scavenger Hunt	€ 20,00
Día de los Muertos Celebration	€ 25,00
Diwali & Henna Night	€ 63,00
Harvest Bring and Share dinner	€ 8,00

Hanukkah Celebration	€ 20,00
<b>Total</b>	<b>€ 151,00</b>
<b>Result</b>	<b>-€ 151,00</b>

CultureCo is planning to host a **Mid-Autumn Festival** to celebrate the moon in China/Vietnam/Korea/Japan and want to make lanterns at the event. They will use 15 euros for this.

They also will organize a **Scavenger Hunt** throughout the city with some fun challenges and will use 20 euros for games, decorations and a small prize for the winners.

They want to celebrate **Día de Los Muertos** and plan on making a piñata if possible, otherwise they will spend the budget on decorating sugar skulls.

CultureCo will host a workshop for **Diwali & Henna Night** providing students with Henna and dinner for after the event, they will use 63 euros to buy 28 cones of Henna.

This year they are planning on hosting a **bring and share dinner** for which they would like to buy decorations and napkins.

Lastly, they want to organise a **Hanukkah Celebration** with some fun games and crafts, for which they want 20 euros.

#### GamesCo

Expense	Proposed Fall 2021
Games	€ 89,93
<b>Total</b>	<b>€ 89,93</b>
<b>Result</b>	<b>-€ 89,93</b>

GamesCo wants to buy three additional **games** this semester: **Unstable Unicorns**, **Taco Cat Goat Cheese Pizza**, and **Everdell**. These will help make GamesCo's weekly events more varied and fun for everyone.

#### LENSE

Expense	Proposed Fall 2021
Phone Photography Competition	€ 10,00
Videography Competition	€ 10,00
Photo/Video Equipment	€ 1.002,50
<b>Total</b>	<b>€ 1.022,50</b>

<b>Result</b>	<b>-€ 1.022,50</b>
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LENSE wants to host two **competitions**, a **Phone Photography** one and a **Videography** one; for which, they will have two prizes for the two best submissions.

As mentioned earlier, LENSE is budgeting for a new **camera** together with some other equipment. For this 949 euros will be spent on the camera and prime lens package, 30 euros on an SD card, and 23,50 euros on a tripod.

#### LitRa

<b>Expense</b>	<b>Proposed Fall 2021</b>
Books	€ 60,90
Writing and art supplies	€ 10,00
Thank you gifts	€ 15,00
Writing contest prize	€ 7,50
Scavenger hunt prize	€ 7,50
Scavenger hunt poetry set	€ 5,00
<b>Total</b>	<b>€ 105,90</b>
<b>Result</b>	<b>-€ 105,90</b>

LitRa would like to have money for **books**. They will buy books from either alumni, students or professors. After reading, the books will be stored in a central place, where all RASA members can access them.

LitRa would like to buy some **writing and art supplies** for their writing workshops and other events.

They will also hold a **writing contest** and a **Scavenger Hunt**, for which they want to invest in a poetry set, and will give the winner of both events a small prize.

They also want to have a poet/writer host a workshop, and would like to give them a small **thank you gift**.

#### MedAffairs

<b>Expense</b>	<b>Proposed Fall 2021</b>
Lecture gifts	€ 20,00
Premed space book	€ 100,00
Career Week	€ 22,50

Premed equipment	€ 40,00
<b>Total</b>	<b>€ 182,50</b>
<b>Result</b>	<b>-€ 182,50</b>

MedAffairs would like to host many lectures and will be able to spend €35 on **lecture gifts**, with a maximum of €7,50 per lecture gift.

They also plan to have a **Career Week** where UCR alumni can tell current students their experience in the Pre-Med track and taking medical masters abroad. For this, they want to buy cards to send to the alumni.

MedAffairs would also like to add some **books** to the **Pre-Med space** that can add to the textbooks used in the Pre-Med track.

Lastly, they are planning on spending some money on **premed equipment** such as suture kits, which will be used in workshops and stored in the pre-med space in Eleanor.

#### Music Society

Income	Proposed Fall 2021
Classical Recital Tickets	€ 500,00
<b>Total</b>	<b>€ 500,00</b>
Expense	Proposed Fall 2021
Printing Costs - Classical Recital	€ 30,00
Accompanist - Classical recital	€ 400,00
Flowers - Classical Recital	€ 7,50
Bass Guitar	€ 50,00
MPFLN	€ 15,00
<b>Total</b>	<b>€ 502,50</b>
<b>Result</b>	<b>-€ 2,50</b>

Music Society will organize their yearly **Classical Recital** this semester. For this event they would like to **print a booklet** to give out at the event, hire an **accompanist** to play with the musicians, and give a **thank you gift** of up to €7,50 to some of the main people involved in helping them organize this event.

This semester Music Society would like to purchase a bass guitar as there are none in the music room, and decided to choose an affordable option.

They would also like to invest in decorations for MPFLN's, which are very well-attended.

### Party Team

Income	Proposed Fall 2021
Ticket sales external party	€ 1.250,00
<b>Total</b>	<b>€ 1.250,00</b>
Expense	Proposed Fall 2021
External party	€ 1.000,00
Spotify	€ 59,94
Decorations	€ 100,00
Prizes	€ 35,00
Game Accessoires	€ 40,00
Poker Sets	€ 50,00
<b>Total</b>	<b>€ 1.284,94</b>
<b>Result</b>	<b>-€ 34,94</b>

Party Team has become an active society again and will thus budget as a normal society.

This year they are planning on hosting an **external party** for which they will sell **tickets** at 5€ and the **venue** will cost 1000 euros, similarly to previous years.

In addition to this, Party Team has a fixed cost for the **spotify** account that is used at every party downstairs. For these parties they would like to invest 100 euros in **decorations** to improve the atmosphere, and as they sometimes host events as well they would like to budget for **prizes** for these events.

Due to the changing regulations, they also wanted to invest in **poker sets** as a game for sit-down parties.

### PhiloCom

When the Budget Proposals were sent in, PhiloCom did not have a board as this took place before the Election General Assembly (GA) earlier in the semester. Because of this they do not have any budget for the Fall 2021 Semester, however, they can budget again in the Spring 2022 Semester.

### PoLaw

When the Budget Proposals were sent in, PoLaw did not have a board as this took place before the Election General Assembly (GA) earlier in the semester. Because of this they do not have any budget for the Fall 2021 Semester, however, they can budget again in the Spring 2022 Semester.

### Prism

Expense	Proposed Fall 2021
Pride Flags	€ 30,00
Jamaica Lecture	€ 0,00
DIY Earrings	€ 35,75
<b>Total</b>	<b>€ 65,75</b>
<b>Result</b>	<b>-€ 65,75</b>

Prism wants to be able to show support to the community with **Pride flags**. They are planning to buy three different ones, on top of those that were purchased last year.

They would like to host a **lecture** given by an LGBT+ person from Jamaica; they want to reimburse her travelling costs and give her a small thank you gift.

Lastly, Prism would like to host a **DIY Earrings** event in which they will allow a maximum of 20 people to make earrings and encourage self-expression.

### RAW

Income	Proposed Fall 2021
Sponsors	€ 50,00
<b>Total</b>	<b>€ 50,00</b>
Expense	Proposed Fall 2021
Raw Journal Printing	€ 500,00
Exhibition	€ 177,50
Alcoholic Artists	€ 35,00
Bob Ross event	€ 35,00
Workshop: Painting plant pots	€ 50,00
Workshop: how to de-stress	€ 50,00
<b>Total</b>	<b>€ 847,50</b>

<b>Result</b>	<b>-€ 797,50</b>
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RAW wants €500 to **print** their bi-annual art **journal**. They aim to find at least one **sponsor** for their journal, which publishes art made by UCR students. RAW would also like to organize an **exhibition** where they will exhibit artworks made by UCR students. The costs here include renting the venue, printing the art, and buying a thank you gift for the host.

A very popular event organized by RAW is **Alcoholic Artists**. RAW would like to organize it this semester as well. The money budgeted for will be spent on art supplies.

They would also like to organize the **Bob Ross event** and will need 35 euros to cover the costs of the canvasses and painting materials.

Furthermore, RAW would like to organize 2 workshops, one about **Painting Plant Pots** and one about **How to de-stress when close to finals**. For these, they will need materials such as paint brushes and canvasses.

### RDS

When the Budget Proposals were sent in, RDS did not have a board as this took place before the Election General Assembly (GA) earlier in the semester. Because of this they do not have any budget for the Fall 2021 Semester, however, they can budget again in the Spring 2022 Semester.

### SportsCo

<b>Income</b>	<b>Proposed Fall 2021</b>
UCR Sports Agreement	€ 6.393,34
<b>Total</b>	<b>€ 6.393,34</b>
<b>Expense</b>	<b>Proposed Fall 2021</b>
Rent facilities	€ 540,50
Sports materials	€ 100,00
Sports Week	€ 30,00
Clinics	€ 50,00
Coordinators dinner	€ 15,00
Ping Pong material	€ 25,00
Fixed Costs - rent locations	€ 6.393,34
<b>Total*</b>	<b>€ 7.153,84</b>

<b>Result</b>	<b>-€ 760,50</b>
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During last year's CLF discussions, it was decided that UCR would take over the main sports facility expenses. Because of this, SportsCo does not receive CLF anymore. They still need to budget to rent the **Hockey field** and the **swimming pool**.

SportsCo will buy some new **sports materials** to keep a good quality of sports. They will host a dinner as a thank you for all the coordinators.

SportsCo also wants to host a **clinic** (a one-time session for a sport that is normally not offered by SportsCo) this semester.

This semester they want to invest in a **portable ping-pong set** that can easily be taken to different locations, they will use 25 euros for this.

For **Sports Week**, they would like to give out **awards** at the events, both in the form of medals and RASA-themed teddies.

#### THEATRA

<b>Income</b>	<b>Proposed Fall 2021</b>
Ticket Sales - Christmas Play	€ 250,00
Sponsor	€ 50,00
<b>Total</b>	<b>€ 300,00</b>
<b>Expense</b>	<b>Proposed Fall 2021</b>
Rent De Spot - Christmas Plays	€ 300,00
Props/Costumes/Set - Christmas Plays	€ 75,00
Promotion - Christmas Plays	€ 20,00
Merchandise	€ 350,00
Workshops	€ 120,00
<b>Total</b>	<b>€ 865,00</b>
<b>Result</b>	<b>-€ 565,00</b>

THEATRA will organize their yearly Christmas plays. Like most years, this will be hosted at De Spot. They need to **rent De Spot** since they also have a Dress Rehearsal the day before the plays. Furthermore, they need money for **supplies** like props, set, make-up, and costumes. They would also

like to hand out booklets for **promotion** during the play. THEATRA will look for at least a **sponsor** for the Christmas Plays. THEATRA will also sell **tickets** for the Christmas Plays at 6 euros a person.

THEATRA also wants to sell **merchandise** to its members. In the past this was T-shirts, socks, bottles ex. RASA will act as an intermediary in this, as all the money spent should be made back by selling the merchandise to the THEATRA members.

Finally they would like to host several **workshops** such as theatrical werewolf and Dark academia. They will use the budget to create props, printing cards and buying some games.

## Conclusion

So, that was it! If you are a society member and see anything unclear or wrong for your budget, please email us as soon as possible. If you are a RASA viking, feel free to ask us any questions, and we hope you enjoyed reading through the budget proposal. Keep in mind that you can always send in a proposal for the Student Suggestion Fund if you have an idea that would involve the community :)

We hope to see you all at the Budget GA!

Love,  
Your RASA Board