

# **RASA Budget Proposal**

## **Fall 2018**



## Foreword

Dear RASA members,

In this lengthy document you will find an overview of all our proposed incomes and expenses of this semester. Of course, this is about your money, and therefore it is crucial to us to be as transparent to you as possible.

We have tried to make a plan which resembles your interests as closely as possible, but contrary to popular belief, we are not perfect. Therefore, we welcome you to apply your critical thinking on this document and question our decisions.

If you have any concerns or questions, don't hesitate to approach us, so that we can improve. I hope to see you Tuesday the 18th at our budget GA!

On behalf of the RASA Board,

With love,

Cash Visser

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## **Why this structure?**

The structure will be as follows: each sub-chapter will feature (if applicable) a small table with the categorized expenses, as well as a comparison to the expenditure last year. Then, per sub-chapter, per category, it will feature a short justification written on behalf of either the responsible board, the RASA board, or both.

But why do we deem this structure necessary? There are a few points:

### **Shift of discussion**

We believe the purpose of the Budget GA is not to explain what we are spending money on – the budget proposal is for that. Instead, we want the GA to focus on discussing and raising concerns on whether we should spend money on the items in question. We hope that in the end we will be able to shift the focus of discussion and allow for more input.

### **More elaborate justification towards the GA**

The justification per expense allows for a more specific and elaborate information flow towards the GA. As a result, there will be a larger amount of specified expenses and reasoning the GA can hold the RASA board, or other responsible parties, accountable for.

### **Easier for the GA to act**

As the elaboration is more complete, it will also allow all members to see and hopefully understand the reasoning behind every expense. This means that it is easier for you to spot individual expenses you disagree with and bring those up to the GA.

### **Easier to trace decisions in hindsight**

If, after a few weeks or months you become unsure of what we decided but also more specifically why we decided it, this document also provides extra helpful information.

### **Easy and quick access, anywhere, anytime**

Although such a lengthy document might make it hard to believe, it is actually quicker and easier to access everything this way. A member might feel really strong about the expenses of one society, of which they can now easily find that expense and the reasoning, without seeking contact with any party and having to wait. Furthermore, the overview and summary allow students to spot large discrepancies with previous years, and seek out the reasons immediately.

All in all, it is most important for you as a member to realize that this document is there for your convenience. Obviously, all involved are willing to answer any questions you have and explain our reasoning. However, we deem this new format important for us and future boards to be accountable for everything we do with the overarching vision that the members always come first.

### Explanation of terms, discrepancies, and general remarks<sup>1</sup>

Term	Explanation	Additional reading
P/L	Profit/Loss is the total revenue minus the total costs. It is the amount that is leftover at the end of the year.	<a href="#">Here</a> or <a href="#">here</a>
Balance	A balance sheet is a snapshot of an organization’s financial position. It contains assets and liabilities.	<a href="#">Here</a>
Assets	Something valuable that an entity owns, benefits from, or has use of, in generating income	<a href="#">Here</a> or <a href="#">here</a>
CCE	Cash and Cash Equivalents are all liquid assets (stuff that can be spent immediately or be turned into cash in a very short amount of time) that RASA owns	<a href="#">Here</a>
Liabilities	A liability is a company's financial debt or obligations that arise during the course of its business operations.	<a href="#">Here</a>
Equity	All assets minus all liabilities	<a href="#">Here</a> or <a href="#">here</a>

This budget for fall 2018 is compared to the budget of fall 2017, as for most posts it is fairly similar. On top of every table in the teams and societies you can compare the total budgets and for every individual budget post, you can find the allocated budget of previous fall next to it, if the same expenditure was budgeted last year.

During the explanations of expenditures, we might sometimes refer to ‘we’. With ‘we’, we at that point mean the RASA Board.

We will try to make sure committees and teams actually spend the budget they receive to ensure the best events possible.

Lastly, sometimes the cumulative of approved expenditures might be higher than the total amount of budget granted to the society. This way committees can decide during the semester still how they want to spend their budget exactly.

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<sup>1</sup> The internet is our friend for finding definitions. We’re greatly indebted to the many sources from which we have taken definitions.

## Overall Profit Loss - A Complete Overview

	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
<b>Income</b>			
RASA General	€75,075.00	€74,728.00	€57,338.00
Societies	€5,655.00	€5,844.00	€5,025.00
Teams/Projects	€5,400.00	€6,656.00	€5,000.00
<b>Total income</b>	<b>€86,130.00</b>	<b>€87,228.00</b>	<b>€67,363.00</b>

<b>Expenses</b>			
RASA General	-€63,949.00	-€64,214.00	-€49,445.10
Societies	-€13,162.00	-€9,753.00	-€11,433.50
Teams/Projects	-€12,841.00	-€13,893.00	-€12,207.76
<b>Total expenses</b>	<b>-€89,952.00</b>	<b>-€87,860.00</b>	<b>-€73,086.36</b>

<b>Total overall</b>	<b>-€3,822.00</b>	<b>-€632.00</b>	<b>-€5,723.36</b>
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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 the semesters.

Like last year, we budgeted for negative results. Although our aim is of course to have results as close as possible to this estimate, we expect, like the results of Fall 2017, that this minus will be less substantial. Firstly, societies usually do not spend all their budgets so the chances that our results will be positive are still quite big. Secondly, we are trying to spend a part of our reserves on events of societies approved by us. This obviously does not mean that we try to get rid of our reserves all at once and approve everything, but rather that we budget for a reasonable, small negative result so later boards could continue this trend.

As later subheadings of societies, teams, and projects will show, these budgets include events which sell tickets and thus both income and expenses varies (since the amount of tickets sold will differ and the expenses will be based on that generated income). As a result these numbers will not be completely accurate. The most important part is thus the total P/L, not the separate revenue and expenses.

## General Expenses

	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
<b>Income</b>			
CLF RASA	€14,500.00	€14,000.00	€11,250.00
CLF Other	€39,150.00	€37,800.00	€36,250.00
UCR Fee	€2,175.00	€0.00	€0.00
Board scholarships	€6,000.00	€7,570.00	€0.00
Bank interest	€0.00	€8.00	€8.00
Merchandise	€1,250.00	€2,748.00	€1,000.00
RASA Birthday Week	€0.00	€120.00	€0.00
Fall Introweek	€12,000.00	€12,483.00	€8,830.00
<b>Total income</b>	<b>€75,075.00</b>	<b>€74,729.00</b>	<b>€57,338.00</b>

<b>Expenses</b>			
CLF Returns	-€39,150.00	-€37,800.00	-€36,250.00
Board scholarships	-€6,000.00	-€7,570.00	€0.00
Office supplies	-€200.00	-€130.00	-€600.00
Printing costs	-€650.00	-€338.00	€0.00
Depreciation	-€347.00	-€374.00	-€374.00
Bank costs	-€250.00	-€196.00	-€250.00
Society gifts	-€100.00	€0.00	€0.00
RASA Birthday Week	-€1,500.00	-€1,460.00	-€1,200.00
Discount Passes	-€160.00	-€159.00	€0.00
UCSRN Fee	-€1,250.00	-€1,000.00	-€1,000.00
Promotion	-€400.00	-€241.00	€0.00
Fall Introweek	-€12,000.00	-€11,507.00	-€7,865.00
Book keeping program	-€70.00	-€69.00	-€69.00
Merchandise	-€1,250.00	-€2,748.00	-€1,000.00
Vidius membership	-€12.00	-€12.00	-€12.50
IB training	-€150.00	€0.00	-€150.00
RASA safe	€0.00	€0.00	-€200.00
Insurances	-€460.00	-€460.00	-€474.60

<b>Total</b>	<b>€11,126.00</b>	<b>€10,665.00</b>	<b>€7,892.90</b>
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The campus life fee (CLF) returns are the combined amounts for HAC and Elliott of the division agreed upon in past CLF GA. Since the current construction requires everything to be transferred to RASA, we redistribute it to the boards it should go to.

The €6,000,- for board scholarships denote the compensations that big board members receive from UCR. The same story applies as for the CLF returns; RASA receives everything and redistributes it. However, the Board Scholarships will actually only come in the spring semester. The scholarships included in the budget of Fall 2017 were for the board of 2016-2017, who received their scholarships very late.

Office supplies includes everything that the RASA board needs to do its tasks regarding administration. Examples of items that will be booked under here are staples, paperclips, a paper cutter, labelmaker filament, paper, printer ink, etc.

Printing costs mostly speak for themselves; this is money needed for cartridges and paper. For simplicity we have decided to count printing costs as office supplies and combine them into one post. We have decided to not let committees budget anything for printing costs since in previous years many societies and relied upon RASA's printer policy anyways rather than budgeting for the costs. For this reason, we budgeted a little bit more for office supplies this semester.

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. For instance, RASA's drum kit was worth €666 when it was bought, so RASA "owns" €666 but it's value decreases every year, so on paper we lose money.

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, and bank cards.

The society gifts are the gifts that are given to society members that leave their societies. Because they have been working for RASA for some time, and we think they deserve a little present for that. However, as last year the budget for these gifts was not spent and we have quite a lot of gifts left in our storage and we have decided to not budget for it now.

For the RASA birthday we are planning to buy a gift as well as throw an epic party. We decided to reduce the costs for a gift a bit and rather than organizing a couple of birthday events organize one party for everyone to enjoy.

We have enough RASA discount passes which are still valid until 2021, so there is no need for buying new ones.

The UCSRN fee is a fixed amount. In order to be a member of the UCSRN we have to pay €1,000,- per year.



Last year a lot of promotion material was bought for the rebranding of RASA. This included for example stickers and business cards. We still have more than enough of this material left and have decided that we do not need more budget for this.

Fall Introweek costs are meant to break even, as it is completely financed from the €50 contribution each first year pays, and some sponsorships that are specifically for introweek. For this reason all this money should come back to the first years who join introweek, in the form of a great introweek. However, since there were so much fewer students than in other years, we had to change a lot compared to previous introweeks and come up with new ideas. This made it extremely difficult to budget for introweek, and not all money was spent.

RASA does its administration digitally. In order to keep using the digital bookkeeping system we are using now, a fee of 69,- is required.

We want to continue with the merchandise of last year, e.g. the RASAxUCR collaboration sweater. Because many students have already bought the sweaters we don't expect to have revenues as high as last year. We would also like to explore the options of producing other merchandise, and this might require investments before we know if the items will catch on. We will make sure that we will break even on our merchandise.

Vidius is the overarching student union of University of Utrecht. RASA is a member, allowing us to contact Utrecht University much quicker and more efficient. It also enables us to seek advice and guidance from more experienced student boards.

Like last year, we decided to budget for a training for our IB, so they can properly go over our books at the end of our book year. We want to make sure everything is checked as thoroughly as possible. We simply cannot expect this from untrained students, and for that reason we believe that a training is the way to go.

Insurances are also fixed costs; in order to obey to our legal requirements we need these costs to function and exist. We are looking into ways to ensure our most expensive possessions, so this number might still change.

## Teams/Projects

RASA Teams are similar to societies, but where societies have quite broad purpose (e.g. music, sports), a team has a specific goal (e.g. organising a Christmas gala, or hosting a radio show). Furthermore, each RASA Society has a CAO assigned to them, who helps them out but does not have to be part of the society, where each RASA Team is assigned a RASA representative, which is usually someone from the RASA daily board who actually joins the team. Furthermore some other projects and deals are also listed here.

### Overview

Team	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
Christmas Gala Team	-€3,000.00	-€3,543.10	-€3,500.00
Graduation	€0.00	€0.00	-€150.00
IT Team	-€250.00	-€131.00	-€119.00
Odin	-€300.00	-€300.00	-€300.00
Student Suggestion Fund	-€700.00	-€700.00	-€1,000.00
Stukafest	-€300.00	-€300.00	-€300.00
Tabula RASA	-€1,515.00	-€1,496.00	-€1,500.00
UCRadio	-€576.00	-€576.00	-€338.76
<b>Total</b>	<b>-€6,641.00</b>	<b>-€7,046.10</b>	<b>-€7,207.76</b>

### Breakdown

Below is a detailed breakdown of the expenses per team/project, with a justification and, where applicable, an explanation why the expense differs from last year.

#### Christmas Gala Team

Expense	Proposed Fall 2017	Result 2017	Proposed 2018
Ticket Sales	€5,000.00	€5,148.60	€5,000.00
DJs/Bands	-€3,300.00	-€3,759.10	-€4,000.00
Venue	-€3,000.00	-€2,670.80	-€2,700.00
Buses	-€1,500.00	-€1,236.90	-€1,300.00
Van	€0.00	-€63.80	€0.00
Invitations	€0.00	-€406.70	€0.00
Decorations	-€200.00	-€554.40	-€500.00
<b>Total</b>	<b>-€3,000.00</b>	<b>-€3,543.10</b>	<b>-€3,500.00</b>

Last year, Christmas Gala Team went over budget by €500. To prevent this from happening again, we will save on invitations (which were rather fancy last year). Furthermore, we will not need a van this year, as there is way less stuff that needs to be transported to the venue.

However, we still want to organize a great Christmas Gala, and since we cannot ask Jumpers For Penguins to perform like last year, the costs for DJs/Bands will probably higher. For this reason we have expanded the budget with €500,- compared to last year.

Lastly, unlike for other Teams/Projects and Societies in this proposal, the posts for Christmas Gala Team are not fixed, so reallocations are possible. This is because it is very difficult to predict the exact costs of each post, and especially difficult to predict the income. This method has proven to work well for Christmas Gala Team in previous years.

### Winter Graduation Event

Expense	Proposed Fall 2017	Result 2017	Proposed 2018
Event	€0.00	€0.00	-€150.00
<b>Total</b>	<b>€0.00</b>	<b>€0.00</b>	<b>-€150.00</b>

In previous years, no events were organized for the fall graduation, as this is a rather small graduation. However, we think it would be nice to organize something small for these few graduates.

### IT Team

Expense	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
Hosting rasa.nu	-€200.00	-€119.00	-€119.00
Improvements rasa.nu	-€50.00	-€12.00	€0.00
<b>Total</b>	<b>-€250.00</b>	<b>-€131.00</b>	<b>-€119.00</b>

We would like to keep hosting the rasa.nu website the same way as previous years. We also plan to majorly improve it this semester for obvious reasons, but this will not require extra budget.

### Odin

Expense	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
Sponsoring	-€300.00	-€300.00	-€300.00
<b>Total</b>	<b>-€300.00</b>	<b>-€300.00</b>	<b>-€300.00</b>

Similar to last year, RASA will sponsor Odin, as quite some RASA members are also part of Odin. In exchange for this sponsorship, RASA members get a discount on their Odin membership fee.

### Student Suggestion Fund

Expense	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
Student suggestions	-€700.00	-€700.00	-€1,000.00
<b>Total</b>	<b>-€700.00</b>	<b>-€700.00</b>	<b>-€1,000.00</b>

The student suggestion fund is used for ideas for expenses by students during the semester which fit RASA's purpose. As this has led to some great events and purchases in the past, we have decided to maintain this fund and give it a similar budget to last semester.

### Stukafest

Expense	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
Sponsoring	-€300.00	-€300.00	-€300.00
<b>Total</b>	<b>-€300.00</b>	<b>-€300.00</b>	<b>-€300.00</b>

Stukafest is a yearly festival organised by students for students, which features music, comedy, poetry, and many other performances. As many RASA members visit this festival, we would like to sponsor it.

### Tabula RASA

Expense	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
Printing costs	-€1,450.00	-€1,448.00	-€1,500.00
Promotion	-€50.00	-€48.00	€0.00
Lecture gifts	-€15.00	€0.00	€0.00
<b>Total</b>	<b>-€1,515.00</b>	<b>-€1,496.00</b>	<b>-€1,500.00</b>

Next to regularly posting articles on their website, TR publishes a printed edition twice per semester as well. Printing TR is quite expensive, but certainly worth it.

### UCRadio

Expense	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
Music license	-€189.00	-€189.00	-€188.76
Radio.co subscription	-€168.00	-€168.00	-€150.00
Zoom mic	-€219.00	-€219.00	€0.00
<b>Total</b>	<b>-€576.00</b>	<b>-€576.00</b>	<b>-€338.76</b>

UCRadio needs a music license to be allowed to play music in their radio shows. Furthermore they need a radio.co subscription to be able stream their shows live professionally.

## Societies

Societies are the heart of RASA. They create opportunities for people with shared interests to come together, there is one for everyone, and if you feel like something is missing, you can always start your own.

This semester we have cut down a lot compared to previous years on promotion costs. This because we believe that there are so many options for free promotion, via facebook, the RASA newsletter, and local newspapers for instance, that spending a lot of money on printing posters or stickers would be a waste. Furthermore we are also sceptical about how effective these methods are, and there are of course also environmental concerns.

Exceptions on this are events where non-UCR people need to be reached. They obviously do not have access to our facebook pages or newsletter, and are therefore harder to reach. Local newspapers, like De Faam, De Bode, and Omroep Zeeland, are often eager to report on our events, but still we think that in specific cases there is added value in, for instance, handing out flyers.

### Overview

Society	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
Cognition	-€151.30	-€44.70	-€267.75
Cooking Society	-€312.50	-€113.20	-€222.50
CultureCo	-€485.00	-€54.60	-€310.00
GamesCo	-€77.80	-€72.10	-€279.13
LENSE	-€398.90	-€124.00	-€484.97
LitAF	-€120.00	€0.00	-€70.00
MedAffairs	-€386.40	-€172.00	-€295.25
Music Society	-€801.00	-€810.00	-€1,042.00
PartyTeam	-€1,120.00	-€808.50	-€1,479.00
PoLaw	-€417.80	-€263.00	-€442.50
PUMA	-€292.50	-€262.70	-€304.90
RAW	-€665.00	-€356.50	-€895.00
RDS	-€363.90	-€77.80	-€159.00
SportsCo	€0.00*	€124.80	-€500.00*
SusCo	-€231.70	-€20.00	-€115.00
Theatra	-€280.00	€92.40	€10.00
<b>Total</b>	<b>-€6,103.80</b>	<b>-€2,961.90</b>	<b>-€6,857.00</b>

## Breakdown

Below is a detailed breakdown of the expenses per society, with a justification and, where applicable, an explanation why the expense differs from last year.

### Cognition

Expense	Proposed Fall 2017	Result 2017	Proposed 2018
Brain Dissection	-€19.80	-€4.80	-€18.30
Ink blot paintings	-€31.50	-€18.00	-€6.80
Creative Coaching Workshop	-€22.50	-€21.90	-€22.45
Master evening	€0.00	€0.00	-€172.50
Lectures	-€52.50	€0.00	-€22.50
Art therapy	€0.00	€0.00	-€25.20
Other	-€25.00	€0.00	€0.00
<b>Total</b>	<b>-€151.30</b>	<b>-€44.70</b>	<b>-€267.75</b>

In the Brain Dissection, a brain will be dissected to show its anatomy. The money will be used for purchasing a brain and dissection equipment.

Cognition will introduce students to the Rorschach Inkblot test by hosting a small lecture on the topic. The money is for materials so people can try out the test themselves.

Cognition will buy clay and a lecture gift for a workshop on Creative Coaching.

Cognition will organize a master evening where UCR alumni will share their experiences with cognitive science masters after UCR. The money is for lecture gifts and travel reimbursements.

Cognition will organize three lunch break lectures on different psychology and neuroscientific topics. The money is for lecture gifts.

Cognition will organize an event to explain and explore the benefits of art therapy and stress relief exercises. The money is for materials.

Some of Cognition’s expenses from last year are not returning this semester. For simplicity, they are combined under “Other” as they are not really relevant for this proposal.

### Cooking Society

Expense	Proposed Fall 2017	Result 2017	Proposed 2018
Cooking Show	€0.00	€0.00	-€52.50
Workshops	€0.00	€0.00	-€30.00
Share your Culture Market	€0.00	€0.00	-€50.00

Chocolate Lovers-bonbons	-€67.50	-€67.50	-€60.00
Masterchef	-€75.00	-€34.80	-€30.00
Other	-€170.00	-€10.90	€0
<b>Total</b>	<b>-€312.50</b>	<b>-€113.20</b>	<b>-€222.50</b>

Cooking Society wants to start making their own online cooking show. The aim of the show will be to show how to prepare dishes from different cultures using a low budget. Different guests will be invited every time to eat the food that is made during the show, and the show will be livestreamed or posted later for everyone to see. The money is for food for 7 cooking shows.

Cooking Society will organize two cooking workshops. The money is for food used during the workshops.

Share your Culture Market is a new event Cooking Society will organize, where at most 5 groups will prepare a dish, each from a different culture. The food will then be shared in a market kind of way. Each group will be reimbursed a maximum of €10 for food.

RASA will reimburse €3 for a maximum of 20 students for the Chocolate Lovers workshop.

RASA will reimburse €30 for general ingredients (e.g. salt, pepper, oil) and a secret ingredient for Cooking Society’s Masterchef event. Master Chef is a cooking competition. By reimbursing these ingredients which will be used by everyone, it is cheaper for people to participate.

Some of Cooking Society’s expenses from last year are not returning this semester. For simplicity, they are combined under “Other” as they are not really relevant for this proposal.

**CultureCo**

Expense	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
National trip: Utrecht	€0.00	€0.00	-€100.00
National trip: Amsterdam	€0.00	€0.00	-€100.00
PartyTeam Collaboration	-€35.00	-€10.00	-€10.00
Culture Week	-€150.00	-€44.60	-€100.00
National trip: Rotterdam	-€150.00	€0.00	€0.00
Diwali Festival	-€150.00	€0.00	€0.00
<b>Total</b>	<b>-€485.00</b>	<b>-€54.60</b>	<b>-€310.00</b>

CultureCo will organize a trip to Amsterdam and a hitchhiking trip to Utrecht. The money is for reimbursing a maximum of €5 per person per trip for a maximum of 20 people per trip.

CulturCo will organize a party in collaboration with PartyTeam. The money is for decorations.

Last year CultureCo organized the Diwali festival and a trip to Rotterdam. These will not return this year.

### GamesCo

Expense	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
Board games	-€57.80	-€55.60	-€256.63
Mega Game	-€20.00	-€16.50	-€15.00
Lecture	€0.00	€0.00	-€7.50
<b>Total</b>	<b>-€77.80</b>	<b>-€72.10</b>	<b>-€279.13</b>

GamesCo needs more complete and English board games, as many of their current games are unplayable due to missing parts. This might seem like a large amount of money, but as these games will be used for many years to come we believe it is a good investment.

GamesCo will organize a weeklong game event. In previous years for instance this has been real life Assassin's Creed and World of UCRaft. The money will be used for buying props.

GamesCo will organize a lecture on Magic the Gathering. The money is for a lecture gift.

### LENSE

Expense	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
Canon zoom lense	€0.00	€0.00	-€99.00
Soft flash	€0.00	€0.00	-€45.99
LED panel	€0.00	€0.00	-€49.98
Workshop	-€109.90	-€47.00	-€40.00
Movie screenings	€0.00	€0.00	-€30.00
Film project 1	-€80.00	€0.00	-€70.00
Film project 2	€0.00	€0.00	-€150.00
Other	-€209.00	-€77.00	€0.00
<b>Total</b>	<b>-€398.90</b>	<b>-€124.00</b>	<b>-€484.97</b>

LENSE will invest in a zoom lense and a soft flash. This equipment will make it easier to take nice photos. As LENSE takes photos at many events, this is beneficial for everyone.

LENSE will also invest in an LED panel, which is essential equipment for filming.

LENSE will organize a workshop on film music, given by a UCR alumnus. The money is for their travel reimbursement.



Continuing their work from previous semesters, LENSE will screen a movie every month. The money is for renting 6 movies.

LENSE will start producing two short films this year. Film project 1 will be finished this semester, and Film project 2 will be next semester. The production's scripts, directing, acting, lighting, filming, composition, makeup, editing, etc. will be completely done by RASA members! The money is for set-design, costumes, accessories, make-up, props, and additional equipment. As the purpose of this expense is quite vague, LENSE will consult the RASA board before making purchases for the film projects.

Some of LENSE's expenses from last year are not returning this semester. For simplicity, they are combined under "Other" as they are not really relevant for this proposal.

### LitAF

Expense	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
Book Buying Weekend	-€50.00	€0.00	-€50.00
Collaborations	€0.00	€0.00	-€20.00
Blind Date Books	-€50.00	€0.00	€0.00
Printing Writing Bundles	-€20.00	€0.00	€0.00
<b>Total</b>	<b>-€120.00</b>	<b>€0.00</b>	<b>-€70.00</b>

LitAF will organize a book buying weekend, where people will make a trip to visit several book stores. The money is for a maximum of €5,- travel reimbursement per person for a maximum of 10 people.

LitAF will organize a game in collaboration with GamesCo. The money is for props.

### MedAffairs

Expense	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
Lectures	-€111.40	-€27.00	-€102.50
Pre-med space	€0.00	€0.00	-€182.75
Body Worlds Trip	-€250.00	-€145.00	€0.00
MedAffairs Party	-€25.00	€0.00	-€10.00
<b>Total</b>	<b>-€386.40</b>	<b>-€172.00</b>	<b>-€295.25</b>

MedAffairs will organize several lectures on medical topics. The money is for lecture gifts and travel reimbursements.

MedAffairs will create a "pre-med space": a meeting place for pre-med students to meet and practice medical skills. For this room they need some medical equipment, namely a blood pressure measuring device, a stethoscope, a suturing kit, fake skin, and suturing thread.

MedAffairs does not plan to organize last year’s Body Worlds Trip again this year.

MedAffairs would like to collaborate with PartyTeam to organize a MedAffairs Party. The money is for decorations and props.

**Music Society**

Expense	Proposed Fall 2017	Result 2017	Proposed 2018
Classical Recital	€0.00	€0.00	-€50.00
Keyboard case	€0.00	€0.00	-€133.00
Speakers	€0.00	€0.00	-€499.00
Microphones	€0.00	€0.00	-€280.00
Keyboard stand	€0.00	€0.00	-€30.00
Drum kit	-€666.00	-€738.00	€0.00
Mixer	-€115.00	-€72.00	€0.00
Music cables	-€20.00	€0.00	-€50.00
<b>Total</b>	<b>-€801.00</b>	<b>-€810.00</b>	<b>-€1,042.00</b>

Every year, Music Society organizes an evening of classical music by UCR students: the Classical Recital. The money is for printing program booklets.

Last year Music Society purchased a new keyboard. However, because this keyboard will be transported to De Spot and back at least once every month for the open mic, it is important it gets a proper case so this can be done without it getting damaged.

Music Society’s speakers, microphones, and keyboard stand are worn out and do not function properly anymore. They are expensive to replace, but by making an investment now we can be sure of proper equipment for many years to come. Furthermore the microphones are sometimes also used by PartyTeam.

As the Drum Kit and Mixer have been purchased last semester they do not have to be budgeted for again this semester.

Music Society will need cables to connect the new microphones.

**PartyTeam**

Expense	Proposed Fall 2017	Result 2017	Proposed 2018
Decorations	-€100.00	-€32.30	-€100.00
Spotify subscription	-€50.00	-€50.00	-€60.00
External party	-€1,500.00	-€1,236.00	-€1,200.00
External party	€1,000.00	€740.50	€800.00
Drinking Games	€0.00	€0.00	-€70.00

FALA	€0.00	€0.00	-€400.00
Subwoofer	€0.00	€0.00	-€449.00
Other	-€470.00	-€230.70	€0.00
<b>Total</b>	<b>-€1,120.00</b>	<b>-€808.50</b>	<b>-€1,479.00</b>

PartyTeam will organize several parties this semester, like the Tuesday and Thursday parties in Elliott. Good decorations are essential for these parties.

To play music in the downstairs bar of Elliott, PartyTeam needs €10,- per month for a Spotify subscription.

PartyTeam will also organize an external party. Traditionally, this is the Halloween party. The money will be used to keep down the ticket price.

PartyTeam will purchase some more drinking games, like cards against humanities and beer pong sets, for at their parties.

PartyTeam will organize the FALA party again this year. The money will be used for renting professional party equipment and a DJ for in the Elliott basement. It may also be used for additional decorations.

PartyTeam will invest in a subwoofer for in the Elliott basement. This is a large investment, but it will massively improve the sound quality and so many students will benefit from it.

Some of PartyTeam's expenses from last year are not returning this semester. For simplicity, they are combined under "Other" as they are not really relevant for this proposal.

### PoLaw

Expense	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
Business Cards	-€15.00	€0.00	-€15.00
Pubquiz	€0.00	€0.00	-€7.50
Conference	-€50.00	€0.00	-€200.00
The Economist subscription	-€220.00	-€220.00	-€220.00
Lectures	-€117.80	-€43.00	€0.00
Visit PvdA	-€15.00	€0.00	€0.00
<b>Total</b>	<b>-€417.80</b>	<b>-€263.00</b>	<b>-€445.00</b>

PoLaw will purchase some new business cards. As it is important for them to maintain their external contacts, these are very useful for them.

PoLaw will organize a themed pubquiz in Elliott. The money is to purchase a prize for the winner.

PoLaw will organize a two day conference in collaboration with UCU. The money will be used for travel reimbursements and lecture gifts for speakers, some modest catering and flyers.

PoLaw would like to extend their subscription to The Economist by another year. This magazine is dropped off in Elliott every month.

**PUMA**

Expense	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
Bagijnhof Food Crawl	-€150.00	-€116.30	-€232.40
Food Crawl donations	€60.00	€33.60	€50.00
UCR Meets	-€22.50	€0.00	-€22.50
Camping trip	-€180.00	-€180.00	-€100.00
<b>Total</b>	<b>-€292.50</b>	<b>-€262.70</b>	<b>-€304.90</b>

PUMA will organize their famous Bagijnhof Food Crawl again this semester. The money is to reimburse Cooking Society a maximum of €30 for food, to reimburse a maximum of 6 Bagijnhof houses a maximum of €20 each, and to print flyers to reach non-UCR people for €22.40. The remaining €60 is for PUMA to provide drinks, cutlery, cups, plates, and some additional snacks/salads. The increase in budget compared to last year is to reimburse the Bagijnhof houses more.

PUMA will organize UCR meets. An event where UCR students visit local shops/organizations to meet locals. The money is for gifts for the shops/organizations visited, for a maximum of €7.50 per shop/organization.

PUMA will organize a camping trip in Zeeland again. The money is to reimburse a maximum of €5 per person for a maximum of 20 people.

**RAW**

Expense	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
Printing costs	-€500.00	-€289.60	-€500.00
Workshop Ceramics	€0.00	€0.00	-€70.00
Workshop Model Painting	€0.00	€0.00	-€175.00
Art Exhibition	-€30.00	€0.00	-€30.00
Art supplies	€0.00	€0.00	-€120.00
Henna Workshop	-€50.00	-€25.30	€0.00
Alcoholic Artists	-€60.00	-€41.60	€0.00
Promotion	-€25.00	€0.00	€0.00
<b>Total</b>	<b>-€665.00</b>	<b>-€356.50</b>	<b>-€895.00</b>

RAW will publish their own art magazine again this semester. Printing this will cost around €500. Last year RAW found a sponsor, hence the low result, but it is not certain such a deal can be made again this semester.

RAW will organize several workshops. The money is for hiring professionals, and purchasing materials to be used during the workshops.

Although there are still quite some art supplies in the RASA storage, some additional supplies will be needed. These are things like canvas, paper, brushes, and paint.

### RDS

Expense	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
Debating Tournaments	-€200.00	-€65.00	-€100.00
Workshop	-€73.90	€0.00	-€59.00
Tournament transportation	-€75.00	€0.00	€0.00
Student Teacher debate	-€15.00	-€12.80	€0.00
<b>Total</b>	<b>-€363.90</b>	<b>-€77.80</b>	<b>-€159.00</b>

RDS will visit several debating tournaments. As these are quite expensive to attend, a maximum of €5 per person per tournament for a maximum of 20 people will be reimbursed. In previous years travel costs would also be partially reimbursed on top of this, but to have a more uniform treatment of societies we decided to reimburse only the tournament fee.

RDS will organize a debating workshop. The money is for two lecture gifts and a travel reimbursement.

### SportsCo

Expense	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
Rent facilities	-€3,261.00	-€3,200.50	-€3,261.00
Sports materials	-€264.20	-€83.70	-€132.50
Sports Fest	-€250.00	-€91.00	-€180.00
HZ sports	€0.00	€0.00	-€100
Bachata	€0.00	€0.00	-€60
Clinics	-€150.00	€0.00	-€200
Coordinators event	€0.00	€0.00	-€15
CLF	€3,625.00	€3,500.00	€3,125
<b>Total</b>	<b>€0.00*</b>	<b>€124.80</b>	<b>-€500.00*</b>

\*SportsCo's is financed from CLF money, so their budget is decided at the CLF GA. They cannot spend more than the amount of CLF that is assigned to them. However, we approved more than the €3500 they were assigned. This simply means that they can make any of the expenses listed, but not all of them. This is also why last year the proposed outcome was €0.00. However, due to there being less students at UCR than anticipated during last year's CLF GA, the CLF reserved for SportsCo will actually not be enough for them to keep running well. Therefore we have decided to correct this by budgeting an extra €500 for them.

SportsCo will rent the Kruitmolen, the swimming pool, and the hockey field to play sports.

SportsCo needs some new sports materials. They plan to purchase new basketballs, badminton rackets and shuttles, a ball pump, and awards for their tournaments (max. €15 per award).

SportsCo will organize SportsFest: two weeks full of competitions, clinics, and other sports activities. For this they need to hire some professional instructors, rent additional facilities, and purchase sports materials. Max. €75 per activity.

HZ has invited UCR students to join some of their sports. Most of this will be free, but sometimes an additional fee will be required. Max. €5 per RASA member joining a HZ activity per activity.

SportsCo will hire a Bachata trainer four times for €15 per time to give Bachata lessons. This was quite popular last semester.

SportsCo will organize 4 clinics of sports that normally cannot be played at UCR. The money is for renting locations and instructors.

SportsCo's coordinators spend an amazing amount of effort on running their sports. To thank them, SportsCo would like to organize a small event like a dinner or party.

**SusCo**

Expense	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
Lectures	-€184.20	€0.00	-€85.00
DIY workshops	-€47.50	-€20.00	-€30.00
<b>Total</b>	<b>-€231.70</b>	<b>-€20.00</b>	<b>-€115.00</b>

SusCo will organize two lunch break lectures during their Sustainability Week. The money is for two travel reimbursements and two gifts.

SusCo will organize a DIY workshop on sustainability. The money is for materials for the workshop.

**THEATRA**

Expense	Proposed Fall 2017	Result Fall 2017	Proposed Fall 2018
Christmas Plays venue	-€250.00	-€250.00	-€250.00
Christmas Plays supplies	-€100.00	-€22.10	-€150.00

Christmas Plays printing	-€130.00	€0.00	-€90.00
Christmas Plays ticket sales	€350.00	€514.50	€500.00
Spring play scripts	-€550.00	-€572.00	-€550.00
Spring play scripts	€400.00	€422.00	€550.00
<b>Total</b>	<b>-€280.00</b>	<b>€92.40</b>	<b>€10.00</b>

THEATRA will organize their yearly Christmas plays. Like most years, this will be at De Spot. Furthermore they need money for supplies like props, décor, make-up, and costumes. They will also print flyers to attract some non-UCR people, and program booklets.

Though the Spring play will only be (surprise surprise) in spring, THEATRA would like to get the scripts already this semester. These scripts will initially be purchased by RASA, but later each actor will pay for their own script, so in the end the income is the same as the expense for the spring play scripts.