

RASA Budget Proposal

Spring 2019



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 we hope resembles your interests as closely as possible. However, 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 Thursday the 14th 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 remarks¹

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.	Here or here
Balance	A balance sheet is a snapshot of an organization’s financial position. It contains assets and liabilities.	Here
Assets	Something valuable that an entity owns, benefits from, or has use of, in generating income	Here or here
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	Here
Liabilities	A liability is a company's financial debt or obligations that arise during the course of its business operations.	Here
Equity	All assets minus all liabilities	Here or here

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.

¹ 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 Spring 2018	Result Spring 2018	Proposed Spring 2019
Income			
RASA General	€25,673.00	€24,131.00	€12,935.00
Societies	€3,762.00	€6,499.00	€6,365.00
Teams/Projects	€13,750.00	€23,067.00	€22,000.00
Total income	€43,185.00	€53,697.00	€41,300.00
Expenses			
RASA General	€14,938.00	€12,445.00	€6,819.15
Societies	€12,856.00	€10,514.00	€14,581.85
Teams/Projects	€26,376.00	€32,157.00	€32,389.00
Total expenses	€54,170.00	€55,116.00	€53,790.00
Result	-€10,985.00	-€1,419.00	-€12,490.00

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

Like last year, we budgeted for negative results. As RASA's reserves are currently significantly higher than they should be, we aim to get as close to this estimate as possible, so that the results will go down. However, we expect, like the results of Spring 2018, that this minus will be less substantial than the number you see above. Firstly, as could also be seen in our results, committees usually do not spend all their budget.. External factors like the number of students signing up or coming to UCR of course also play a role. However, this number is still excluding the investment we plan to make in Elliott (see the General Expenses section), which will make this minus quite a bit bigger still.

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 Spring 2018	Result Spring 2018	Proposed Spring 2019
Income			
CLF RASA*	€14,000.00	€14,000.00	€11,250.00
Board Scholarships	€6,973.00	€6,973.00	€0.00
Spring Introweek	€1,500.00	€1,436.00	€635.00
Merchandise	€2,000.00	€458.00	€1,000.00
GA Costs	€0.00	€50.00	€50.00
UCSRN Tournament	€1,200.00	€1,214.00	€0.00
Total income	€25,673.00	€24,131.00	€12,935.00
Expenses			
Investment Elliott	€0.00	€0.00	???
Board Scholarships	€6,973.00	€6,973.00	€0.00
Office Supplies	€100.00	€51.00	€1,500.00
Printing Costs	€400.00	€90.00	€0.00
GA church rent	€100.00	€100.00	€100.00
Accountancy Programs	€90.00	€69.00	€69.00
Bank Costs	€250.00	€262.00	€260.00
Thank You Drinks	€200.00	€200.00	€200.00
Society Gifts	€200.00	€120.00	€200.00
Spring Introweek	€1,500.00	€1,280.00	€1,000.00
Merchandise	€2,000.00	€458.00	€1,000.00
Student Suggestion Fund	€1,000.00	€551.00	€1,000.00
Graduation Gift	€500.00	€422.00	€500.00
Remembrance day	€75.00	€75.00	€75.00
Board Training	€150.00	€150.00	€150.00
IB Training	€0.00	€0.00	€150.00
Vidius	€0.00	€13.00	€13.00
Insurances	€0.00	€15.00	€150.00
UCSRN Tournament	€1,700.00	€1,868.00	€100.00

FASST	€200.00	€196.00	€200.00
Depreciation	€500.00	€104.00	€152.15
Total expenses	€15,938.00	€12,997.00	€6,819.15

Investment Elliott

To help bring down RASA’s reserves, we would like to make an investment in Elliott’s Mensa. As this will be a major expense, and possibly a controversial one, we would like to explain our reasoning as well as possible to you, and therefore we have decided to not announce the amount yet, but only at the GA.

Introweek

Due to there being much fewer students this introweek (only 13 joined), it was difficult to close the budget. Because we still wanted to organise a proper introweek for the new students, we decided to use some of the reserves for this introweek and budget a higher expense than income.

Merchandise

We hope to add new merchandise to our assortment this semester. What exactly is still a surprise for now, but as usual we would like to sell this merchandise for the buying price, meaning the income will be equal to the expense.

Board Scholarships

In previous years, the board scholarships were first sent to RASA’s bank account, after which it was distributed (the amount you see was for all big board members combined). This year, we have decided to not let the big board scholarships go via RASA’s bank account, as this saves me some administration.

Office Supplies/Printing Costs

Like last semester, we have combined the office supplies and printing costs budget into one post for simplicity. 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. On top of that, we would like to invest in some new office chairs and a new table this semester, so that we can turn the office into a proper working place and maybe even start using it for our board meetings.

GA Church rent

Like previous years, we would like to organise the election GA at the Hofplein church. The other big boards will contribute to this as well.

Accountancy Programs

For its financial administration RASA uses e-boekhouden software, which costs €11.50 per month.

Bank Costs

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.

Thank You Drinks

To thank our committee's board members for everything they do for the community we think it would be nice to, like previous years, organise thank you drinks (and snacks) for them.

Society Gifts

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.

Student Suggestion Fund

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.

Graduation Gift

Every year the summer graduates of UCR give a gift to UCR. We would like to continue this tradition.

Remembrance day

Every year, RASA lays a garland on Remembrance Day. We would like to continue this tradition.

Board Training

Like every year, we would like to give the next RASA board the opportunity to go on a training. We got a training from LSVb and it has been extremely useful. We think such a training will greatly improve the functionality and productivity of the next RASA board.

IB Training

It is important for RASA's functioning that the IB is well trained. Normally this is done in the fall semester, but this has not been possible. Therefore, we would like to budget for it this semester.

Vidius

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.

Insurances

Insurances are fixed costs; in order to obey to our legal requirements we need these costs to function and exist.

UCSRN Tournament

Unlike last year, we have not budgeted for a bus to go to the tournament, as we do not expect enough people to join to make this a reasonable option. Instead we have made available €5 per person travel reimbursement for a max of 20 people, for those who do want to go to the tournament.

FASST

Like previous years, we would like to organise the Faculty And Students Sports Tournament. The money is for renting sports facilities and a dinner.

Depreciation

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.

Teams/Projects

RASA Teams are committees which serve a specific goal of RASA, for instance organising the Summer Trip, making the yearbook, or maintaining the website.

Overview

Result	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
ETP Team	-€1,750.00	-€695.00	-€1,000.00
Graduation Team	-€2,750.00	-€1,614.00	-€2,000.00
Odin	-€300.00	-€300.00	-€300.00
Summer Trip Team	€0.00	€0.00	€0.00
Tabula RASA	-€1,400.00	-€1,423.00	-€1,400.00
UCRadio	-€571.00	-€357.00	-€189.00
Veritas Forum	-€300.00	€0.00	€0.00
Web Team	-€50.00	-€14.00	€0.00
Yearbook Team	-€4,538.00	-€3,386.00	-€5,500.00
Total	-€11,659.00	-€7,789.00	-€10,389.00

Breakdown

ETP Team

Income	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Ticket Sales	€2,250.00	€3,372.00	€3,000.00
Total	€2,250.00	€3,372.00	€3,000.00
Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
ETP	€4,000.00	€4,067.00	€4,000.00
Total	€4,000.00	€4,067.00	€4,000.00
Result	-€1,750.00	-€695.00	-€1,000.00

Like last year, we would like to organise a big party to celebrate the ending of the academic year. The money will be used for buses, a venue, decorations, music, drinks, snacks, and any other things needed to make the party as fun as possible.

Graduation Team

Income	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
General income	€5,500.00	€6,141.00	€6,000.00
Total	€5,500.00	€6,141.00	€6,000.00
Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
General expenses	€8,250.00	€7,755.00	€8,000.00
Total	€8,250.00	€7,755.00	€8,000.00
Result	-€2,750.00	-€1,614.00	-€2,000.00

Like every year, we would like to organise a week of events for the graduates in the week before graduation. The numbers are adjusted to the results of last year. RASA's contribution to Graduation Week is rather high as our aim will be to keep the ticket prices for individual events like the FAS dinner, Gala, pub crawl etc. during the week as low as possible.

Odin

Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Sponsoring	€300.00	€300.00	€300.00
Total	€300.00	€300.00	€300.00

As many RASA members are also member of Odin, we would like to sponsor them. In return, RASA members get a discount on their Odin membership.

Summer Trip Team

Income	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Participant fees	€12,800.00	€13,505.00	€13,000.00
Total	€12,800.00	€13,505.00	€13,000.00
Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019

Participant fees	€12,800.00	€13,505.00	€13,000.00
Total	€12,800.00	€13,505.00	€13,000.00
Result	€0.00	€0.00	€0.00

Like previous years, we would like to organise a big summer trip. This will actually be paid completely by the people going, so the expenses will be equal to the income. The money will go via RASA though, which is why it is listed here.

Tabula RASA

Income	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Sponsoring	€50.00	€50.00	€0.00
Total	€50.00	€50.00	€0.00
Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Printing costs	€1,450.00	€1,473.00	€1,400.00
Total	€1,450.00	€1,473.00	€1,400.00
Result	-€1,400.00	-€1,423.00	-€1,400.00

Like every semester, Tabula RASA would like to publish 2 print editions. TR’s magazine is a core part of our community, and also one of the things we use to present ourselves to the world outside of UCR. Furthermore it gives an opportunity for many students to express themselves and share their writings. Therefore we think it is well worth the high printing costs.

UCRadio

Income	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Mixing desk	€750.00	€0.00	€0.00
Total	€750.00	€0.00	€0.00
Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Music license	€189.00	€189.00	€189.00
Radio.co subscription	€168.00	€168.00	€0.00
Mixing desk	€300.00	€0.00	€0.00

XLR cables	€66.00	€0.00	€0.00
Microphone stands	€128.00	€0.00	€0.00
Microphones	€470.00	€0.00	€0.00
Total	€1,321.00	€357.00	€189.00
Result	-€571.00	-€357.00	-€189.00

UCRadio needs a license to be allowed to play music. Furthermore they do not have any investments planned this semester.

Veritas Forum

Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Sponsoring	€300.00	€0.00	€0.00
Total	€300.00	€0.00	€0.00

RASA already sponsored the Veritas forum last semester, so we do not need to budget for it this time.

Web Team

Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Website costs	€50.00	€14.00	€0.00
Total	€50.00	€14.00	€0.00

RASA's website is in great form at the moment, so we do not expect any costs here.

Yearbook Team

Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Designing & Printing	€4,500.00	€3,371.00	€5,500.00
Promotion	30	€15.00	€0.00
Gift	8	€0.00	€0.00
Total	€4,538.00	€3,386.00	€5,500.00

Like every year, we would like to compile a yearbook. Contrary to previous years, we would like to outsource the compiling of this yearbook, as this takes very long (over 200 hours last year), and moreover there currently is no one in the RASA board with the expertise needed for this.

Societies

RASA Societies are committees which are based around a certain interest. Their purpose is to organise events for people sharing this interest, and in that way bring students together.

Overview

Result	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Archimedes	-€130.00	-€18.50	-€15.00
Cognition	-€208.50	-€56.90	-€114.35
Cooking Society	-€260.00	-€145.70	-€100.00
CultureCo	-€450.00	-€75.90	-€225.00
GamesCo	-€95.00	-€62.50	-€144.24
LENSE	-€369.20	-€37.10	-€496.82
LitAF	-€130.00	€0.00	-€70.00
MedAffairs	-€617.70	-€121.60	-€556.55
Music Society	-€817.90	-€729.50	-€265.00
PartyTeam	-€1,335.94	-€606.14	-€1,383.43
PoLaw	-€241.70	-€6.90	-€543.50
PUMA	-€360.90	-€270.60	-€374.46
RAW	-€865.00	-€711.50	-€1,005.00
RDS	-€345.30	-€90.00	€0.00
SportsCo	€0.00	€290.60	-€500.00
SusCo	-€87.50	-€5.90	-€160.00
Theatra	-€1,377.50	-€1,371.40	-€1,810.00
UNISON	€0.00	€0.00	-€62.50
Total	-€7,692.14	-€4,019.54	-€7,825.85

Breakdown

Archimedes

Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Workshops and events	€130.00	€18.50	€0.00
Lecture gifts	€0.00	€0.00	€15.00
Total	€130.00	€18.50	€15.00

As Archimedes does not currently have a board, we do not expect any expenses from them. However, in case a new board does step up we have reserved budget for two lecture gifts, so that they at least have the opportunity to organise events.

Cognition

Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Brain Dissection	€18.40	€0.00	€18.30
Movie night	€0.00	€0.00	€25.90
Creative Coaching workshop	€23.30	€0.00	€22.45
Lecture gifts (3)	€15.00	€0.00	€22.50
Art therapy	€38.00	€38.10	€25.20
Trip to Nemo	€98.80	€11.10	€0.00
Food for Thought	€15.00	€7.70	€0.00
Total	€208.50	€56.90	€114.35

Every semester, Cognition organises a brain dissection, to show the anatomy of the brain. For this they need to purchase brains and some gloves.

Cognition intends to have a relaxed but educational movie night, where they will show movies about psychological illnesses

This workshop will introduce students to a specific type of coaching. The money is for buying supplies.

The lectures will provide an educational introduction to different psychology and neuroscientific topics TBA. Max €7.50 per lecture gift.

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

Cooking Society

Income	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Chocolate Lovers workshop	€290.00	€310.00	€140.00
Total	€290.00	€310.00	€140.00

Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Budget Battle	€45.00	€0.00	€0.00
Workshops	€80.00	€25.70	€40.00
Chocolate Lovers workshop	€425.00	€430.00	€200.00
Total	€550.00	€455.70	€240.00
Result	-€260.00	-€145.70	-€100.00

Although Cooking Society’s board has unexpectedly stepped down recently, we have faith they will have a new board soon, so we have included some budget for their events.

CultureCo

Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Trip to Amsterdam			€125.00
International Dinner			€100.00
Other events	€450.00	€75.90	€0.00
Total	€450.00	€75.90	€225.00

CultureCo will organize a trip to Amsterdam during the tulip festival. 5 Euros will be reimbursed for the first 25 people.

An international dinner workshop possibly in collaboration with cooking society will be organized. The money is for purchasing food.

GamesCo

Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Games	€54.50	€46.00	€99.24
Gamecube controller	€20.50	€16.50	€15.00
Gamecube memory card	€0.00	€0.00	€15.00
Game event supplies	€20.00	€0.00	€15.00
Total	€95.00	€62.50	€144.24

To update their collection to include more English and more complete games, GamesCo would like to purchase King of New York and Root: A Game of Woodland Might & Right.

GamesCo needs a new controller for their Gamecube.

The Gamecube also needs a new memory card. It allows for a bigger variety when using the Gamecube.

For the GOT big game event supplies like meeples and coins are needed. These can also be reused.

LENSE

Income	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Rechargeable batteries	€150.00	€205.80	€0.00
Total	€150.00	€205.80	€0.00
Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Equipment	€332.20	€210.00	€106.82
Workshops	€132.00	€0.00	€40.00
Movie screenings	€0.00	€0.00	€30.00
Film Project 1	€55.00	€32.90	€70.00
Film Project 2	€0.00	€0.00	€250.00
Total	€519.20	€242.90	€496.82
Result	-€369.20	-€37.10	-€496.82

This semester, LENSE would like to invest in a boom mic. This can be used for recording sound outside.

LENSE found a UCR alumnus who is willing to come give a workshop on film music. The money is for their travel reimbursement.

LENSE would like to rent movies for movie screenings.

For producing their films, LENSE needs props, costumes, make up, materials, and maybe some additional equipment.

LitAF

Income	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
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Book buying trip	€20.00	€0.00	€0.00
Blind Date Books	€20.00	€0.00	€0.00
Total	€40.00	€0.00	€0.00
Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Book buying trip	€70.00	€0.00	€50.00
Collaborations	€10.00	€0.00	€20.00
Blind Date Books	€50.00	€0.00	€0.00
Writing Bundles	€20.00	€0.00	€0.00
Guest Lectures	€20.00	€0.00	€0.00
Total	€170.00	€0.00	€70.00
Result	-€130.00	€0.00	-€70.00

The book buying trip will go to a different city again to visit stores with English books as well. For 10 people 5 euros will be reimbursed per person for travelling.

Collaborations with other societies on events can be a Murder Mystery role-play with GamesCo for example. The money is for props.

MedAffairs

Income	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Suturing workshop	€150.00	€0.00	€0.00
Total	€150.00	€0.00	€0.00
Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Lecture gifts	€60.00	€37.50	€60.00
Travel reimbursements	€461.20	€76.60	€100.00
Radiology tour	€75.00	€7.50	€60.00
Premed space	€0.00	€0.00	€336.55
Suturing workshop	€171.50	€0.00	€0.00
Total	€767.70	€121.60	€556.55

Result	-€617.70	-€121.60	-€556.55
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MedAffairs will organise several guest lectures, for which they need lecture gifts (max €7.50 per gift). They will also need money for travel reimbursements for two external speakers who will come to Middelburg.

MedAffairs would like to organise a radiology tour to the VUMC. This event has proven to be fun and informative in previous years. The money is for €5 per person travel reimbursement for 12 people.

For their PreMed space, MedAffairs needs some books and some medical posters.

Music Society

Income	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Classical Concert	€200.00	€539.80	€1,000.00
Total	€200.00	€539.80	€1,000.00
Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Music room lock	€0.00	€0.00	€20.00
Equipment	€558.00	€538.00	€540.00
Cables	€48.10	€48.10	€45.00
Classical Concert	€401.80	€683.20	€660.00
Candles	€10.00	€0.00	€0.00
Total	€1,017.90	€1,269.30	€1,265.00
Result	-€817.90	-€729.50	-€265.00

Last semester, one of Music Society’s microphones was broken by an unknown person. To prevent this from happening again, they would like to purchase a lock for the music room.

Music society would like to invest in a new microphone, a guitar amp, a new high hat stand, new drumheads, and a cajon for in the music room.

Some new music cables and a new power cable for the sound mixer are needed for the music room to connect all instruments to speakers.

Music Society would like to organise another Classical Concert. The money is for renting a venue, tuning the venue’s piano, hiring an accompanist, and printing program booklets and tickets. They have raised the ticket prices for non-UCR people and therefore expect significantly more income.

PartyTeam

Income	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
External party	€0.00	€0.00	€500.00
Total	€0.00	€0.00	€500.00
Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Spotify Subscription	€59.94	€59.94	€59.94
External party	€600.00	€0.00	€750.00
Silent Disco equipment rent	€0.00	€0.00	€225.00
DJ equipment rent	€0.00	€0.00	€121.00
Special party	€0.00	€0.00	€400.00
Decorations	€130.00	€130.00	€200.00
Investments	€280.00	€138.00	€52.49
Beer pong tables rent	€0.00	€0.00	€75.00
Other	€266.00	€278.20	€0.00
Total	€1,335.94	€606.14	€1,883.43
Result	-€1,335.94	-€606.14	-€1,383.43

To play music at the Elliott parties, a Spotify subscription is the cheapest and easiest option.

PartyTeam would like to organise a trip to party in Breda. The money is for buses and a drink offer/snacks.

PartyTeam would like to organise a silent disco party to attract an other crowd of people to Elliott along with the normal crowd. The money is for renting equipment for this.

PartyTeam would like to give students the opportunity to try out DJing. For this they would like to rent DJ equipment.

Like previous years, PartyTeam would also like to organise a special party, like for instance FALA. For this they need to amongst other things rent light and sound equipment, as well as hire a DJ.

To make the Elliott parties as nice as possible, PartyTeam needs money to buy decorations. Maximum €50 of this budget can be spent on a single party.

This semester, PartyTeam would like to invest in some LED lights for the downstairs bar. This will make the downstairs bar look more cozy and improve the atmosphere.

Lastly PartyTeam would like to rent some nice beer pong tables for one of their parties.

PoLaw

Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Lecture Gifts	€26.70	€6.90	€15.00
Travel Reimbursements	€150.00	€0.00	€106.00
Municipality event	€0.00	€0.00	€207.50
Business cards	€15.00	€0.00	€15.00
Conference	€0.00	€0.00	€200.00
Drinking games	€40.00	€0.00	€0.00
Economist Subscription	€10.00	€0.00	€0.00
Total	€241.70	€6.90	€543.50

For 2 lecturers gifts and travel reimbursements will be provided.

An event will be organized with the local parties of Middelburg for students. In this students can express their opinions and express their ideas for Middelburg. Costs will go to Security, catering and a gift.

Business cards will be printed for the society without personal details so that they are reusable. These are meant for external parties.

PoLaw is looking into organizing a UNSC Simulation here in Middelburg. We would like to do this together with other universities, our top choices being Rotterdam (because of its proximity) and Utrecht. This could also be more of a competition between university colleges. The money would be spent on travelling/reimbursement/parking costs of speakers, a possible location of the conference, and catering (maybe Elliott lunch) depending on what is possible to arrange with the other universities, when UCR would not be able to support the initiative. Catering would include for example coffee for the attendees (since it is a 2-day conference) there will be quite some logistics surrounding the events. Printing – conference proceedings (also for speakers), this also includes hand-outs and flyers or other kinds of printed materials.

PUMA

Income	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Food Crawl donations	€50.00	€70.80	€50.00

Total	€50.00	€70.80	€50.00
Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Food Crawl	€238.40	€184.40	€201.96
UCR Meets	€22.50	€11.90	€22.50
Camping Trip	€150.00	€145.10	€200.00
Total	€410.90	€341.40	€424.46
Result	-€360.90	-€270.60	-€374.46

The Food Crawl is An event where residents from Middelburg and students from UCR alike are invited to come together at Bagijnhof to share meals prepared by the students from a number of houses. The money is for reimbursing the Bagijnhof houses for the food they provide, as well as groceries for additional food and drinks, and some flyers to advertise the event to non-UCR people.

In UCR Meets PUMA organises events together with a local business. The businesses get a gift for their efforts (max €7.50 per gift).

PUMA will organise a camping trip in Zeeland. We would like to reimburse €10 per person for events and activities during this camping trip.

RAW

Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Printing costs	€500.00	€389.60	€500.00
Promotion	€30.00	€0.00	€100.00
Art exhibition	€60.00	€47.10	€35.00
Alcoholic Artists	€60.00	€59.80	€50.00
Mosaic workshop	€0.00	€0.00	€120.00
Bob Ross workshop	€0.00	€0.00	€200.00
Clay workshop	€65.00	€65.00	€0.00
Japanese waterp. workshop	€150.00	€150.00	€0.00
Total	€865.00	€711.50	€1,005.00

The printing costs are for another print edition of RAW.

As RAW is about art, we would like to make an exception on our “no budget for internal promotion”-rule, so that they can get some professionally printed posters and stickers to promote their events.

Along with their print edition, RAW would like to organise an art exhibition. The money is for high quality prints of the artworks.

During Alcoholic Artists, students can create paintings whilst enjoying snacks and drinks. Costs include art supplies, like canvas, paper, paint, brushes, etc.

Furthermore, RAW would like to organise several workshops. The money for these is for supplies and for hiring professionals.

RDS

Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Tournament fee	€200.00	€90.00	€0.00
Lecture gifts	€22.50	€0.00	€0.00
Travel reimbursement	€47.80	€0.00	€0.00
Tournament transport	€75.00	€0.00	€0.00
Total	€345.30	€90.00	€0.00

The RDS board has not requested any budget this semester.

SportsCo

Income	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
CLF	€3,500.00	€3,500.00	€3,125.00
Total	€3,500.00	€3,500.00	€3,125.00
Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Sports facilities rent	€3,511.00	€2,980.00	€3,261.00
Sports materials	€161.50	€134.40	€305.00
Sports Fest	€200.00	€38.40	€180.00
Clinics	€110.00	€44.60	€200.00
Coordinator gifts	€0.00	€0.00	€30.00
Awards	€75.00	€12.00	€40.00
Total	€4,057.50	€3,209.40	€4,016.00

Result*	€0.00	€290.60	-€500.00
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To play sports, SportsCo rents several facilities. This amount includes the Nassaulaan, swimming pool, and the hockey fields.

SportsCo needs some new sports materials, like badminton shuttles, football balls, volleyball balls, ball pump needles, atmosphere items (for yoga), and sports shirts.

SportsCo would like to organise another Sports Fest: a week filled with sports activities. The money is for hiring professionals and for renting sports facilities.

SportsCo would like to organise several sports clinics, for instance self-defence, rugby, surfing, and golfing. The money is for hiring professionals and for renting facilities and materials.

SportsCo has several coordinators who coordinate a sport. As these coordinators put a lot of time into this, and are usually active for a full year or longer, SportsCo would like to thank them with some small gifts.

SportsCo would like to buy some awards to give to the winners of their competitions.

*As SportsCo receives CLF, the division of which is set at the CLF GA every spring, their result is fixed. Usually it is fixed at €0.00, but as CLF income is lower than anticipated at the time of the last CLF GA, due to there being fewer students at UCR, we have fixed it at -€500.00. This means that (at most) €500 from RASA will go to SportsCo, on top of the CLF they receive. This way, SportsCo can still function and organise all their sports and events.

SusCo

Income	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
SusCo bottles	€0.00	€140.00	€0.00
Vegan cooking workshop	€30.00	€0.00	€0.00
Total	€30.00	€140.00	€0.00
Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Travel reimbursements	€0.00	€0.00	€100.00
Lecture gifts	€32.50	€5.90	€15.00
Workshop materials	€0.00	€0.00	€30.00
Sustainability challenge	€0.00	€0.00	€15.00

Posters	€20.00	€0.00	€0.00
Vegan cooking workshop	€50.00	€0.00	€0.00
SusCo bottles	€0.00	€140.00	€0.00
Beach clean up	€15.00	€0.00	€0.00
Total	€117.50	€145.90	€160.00
Result	-€87.50	-€5.90	-€160.00

For 2 lecturers gifts and travel reimbursements will be provided.

SusCo would like to purchase materials for a workshop about reducing plastic usage and affordable alternatives to everyday products.

SusCo will organise a week long challenge about sustainability. The money is for buying the winner a small prize.

Theatra

Income	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Sponsoring			€150.00
Bake sales			€100.00
Merchandise			€50.00
Ticket sales			€1,250.00
Spring play	€1,600.00	€1,682.30	
Total	€1,600.00	€1,682.30	€1,550.00
Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Spring play venue			€2,420.00
Spring play materials			€750.00
Van rent			€100.00
Promotion			€90.00
Spring play	€2,977.50	€3,053.70	

Total	€2,977.50	€3,053.70	€3,360.00
Result	-€1,377.50	-€1,371.40	-€1,810.00

Last year, the budget for the spring play was not subdivided into posts, which is why this table looks a bit different.

For their spring play, THEATRA would like to rent a nice venue like the Zeeuwse Schouwburg.

For their spring play, THEATRA needs budget for materials like props, costumes, make up, as well as materials for building a set.

To transport all their materials to the venue, THEATRA will need to rent a van.

Finally, THEATRA would like some budget to promote their play outside UCR.

UNISON

Expense	Proposed Spring 2018	Result Spring 2018	Proposed Spring 2019
Lecture gifts			€22.50
Travel reimbursement			€30.00
Discussion night tea and cookies			€10.00
Total	€0.00	€0.00	€62.50

Our brand new society UNISON will organise some guest lectures, for which they would like to purchase lecture gifts (max. €7.50 per gift).

Furthermore they will organise a bible discussion night, at which they would like to serve tea and cookies.