



ANNUAL BUDGET

Academic year 2016-2017

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Overview Annual Budget 2016-17

Activity/event/product	Budgeted (€)	Activity/event/product	Budgeted (€)
Administrative	813.50	Income students	31 350
Events	1720.00	Leftovers last year	6199.28
UCSRN	2800.00	Existing funds (cash)	682.20
New committees/unannounced events fund	3957.38	Income before annual budget	534.8
Office	1747.92		
Committees	21 802.95		
Financial Buffer	5134.53		
Insurance	800.00		
Grand total	38 766.28		38 766.28

Total leftovers last year

Leftovers

Location	Value (€)
Bank account 1 (Pasnummer: 041)	899.88
Bank account 2 (Pasnummer: 141)	3486.2
Bank account 3 (No card)	1813.2
Cash	682.20
Total	6881.48

Assets

Asset	To the value of (€)
Sweatshirts	300.00
Stichting Leiden University College Bar	2500.00
TOTAL	2800.00

Income/Money to spend

Product	Budgeted (€)
Students (627 x 50)	31 350
Leftover last year (including cash)	6881.48
Grand total	38 231.48

Expenditure prior to annual budget

Money spent before annual budget

	Budgeted (€)
Bank fees	28.5
Committees (weeks 1-3)	31.96
Intro week	829.74
TOTAL	890.2

Income prior to annual budget

Source	Income
Sweatshirts	80.00
Leiden University	1000.00
USL Colour party	345.00
TOTAL	1425.00

Net income before annual budget

Grand total	534.8
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Administrative

Cost	Budgeted (€)
Bank fees	313.50
Notary (unforeseen costs)	500.00
TOTAL	813.50

Events

Cost	Budgeted (€)
Fortunity weeks (Block I-IV)	920.00
End of year committee gathering	800.00
TOTAL	1720.00

Interactions with other University Colleges (UCs)

Cost	Budgeted (€)
UCSRN	2500
Travel costs	300
TOTAL	2800

Insurance

Cost	Budgeted (€)
Personal injury	544.50
Property	179.93
Unforeseen cost	75.57
TOTAL	800.00

Financial buffer

Cost	Budgeted (€)
Financial buffer	5134.53
TOTAL	5134.53

Office

Cost	Budgeted (€)
Office supplies	100.00
Office redesign	102.96
Printing supplies (Paper + toner + shipping costs)	1544.96
TOTAL	1747.92

New Committee budget / unannounced event fund

Cost	Budgeted (€)
New committees/events	3957.38
TOTAL	3957.38

Committee-specific budgets

22FM

Cost	Budgeted (€)
Music License/Hosting Service (10 months)	448.15
New Mixing board	Approx. 250
Spotify premium single user account	100.00
TOTAL	798.15

Amnesty International

Cost	Budgeted (€)
Jamnesty	20.00
Auction of promises	20.00
Refugee picnic	65.00
Lectures x 3	51.00
2 films	40.00
Exhibition/printing bi-weekly updates	20.00
Valentine's day event	15.00
Woman's day event	15.00
Human rights day/Writer's block festival	40.00
Promotional material	50.00
TOTAL	336.00

Beyond Arts

BA Events

Housewarming & StuKaFest	130.00
Karaoke night	30.00
Open mic event	180.00
Beyond Arts Festival	1180.00
SUB-TOTAL	1520.00
Theatre Subcommittee	
Play 1	835.00
Play 2	835.00
SUB-TOTAL	1670.00
Music	
Music equipment	265.30
Singing teacher	80.00
SUB-TOTAL	345.3
Literary Arts	
Weekly meetings	100.00

	Prose and poetry material	40.00
	Publication event	300.00
	Excursion 1	45.00
	SUB-TOTAL	485.00
Fine arts	Additional art materials/utensils	150.00
	Arts exhibition	200.00
	SUB-TOTAL	350.00
Dance	Urban workshop	100.00
	Ballet workshop	100.00
	UCSRN	140.00
	SUB-TOTAL	340.00
	TOTAL	4710.30

Dutch Language and Culture Committee (DLCC)

Cost	Budgeted (€)
Sinterklaas	15.00
Madurodam	225.00
Guided boat tour "Ooievaart"	240.00
TOTAL	480.00

FilmCo

Cost	Budgeted (€)
Film nights (Block I-Block IV)	102.60
Filmhuis trips	120.00
Leiden International Film Festival	67.50
Rotterdam International Film Festival	82.50
Movies that matter	75.00
TOTAL	447.60

Fortuna debating

Cost	Budgeted (€)
Gifts to speakers	60.00
Promotional events	50.00
UCU Open 2016	150.00
Leiden Open 2017	120.00
LUC Open 2017 Tournament	208.00

Other open tournament	150.00
TOTAL	738.00

FortuneTV

Cost	Budgeted (€)
Tripod	100.00
Capture device	200.00
HDMI Cable x2	30.00
Thunderbolt cable	30.00
Lapel microphone x2	120.00
External audio recorder	220.00
Shotgun microphone	120.00
TOTAL	820.00

Hitch-hiking team

Cost	Budgeted (€)
Prepaid telephone card Autumn	10.00
Prepaid telephone card Spring	10.00
TOTAL	20.00

Japanese Language and Culture Committee (JLCC)

Cost	Budgeted (€)
Japanse Tuin Den Haag	0
Taiko Drumming School	191.70
Japan-Museum Siebold Huis	0
Japanese cuisine	45.00
Origami workshop	8.00
TOTAL	244.70

La Espero

Cost	Budgeted (€)
Weekly Classes; paper	0
Supplies for Committee fair	4.95
TOTAL	4.95

Leiden University College Model United Nations (LUCMUN)

Cost	Budgeted (€)
OxiMUN	180.00
MUIMUN	225.00
MUNOTH	150.00
EUROMUN	150.00
Other MUN Conference	100.00
TOTAL	805.00

LUC Diversity

Cost	Budgeted (€)
Art exhibition	250.00
Poetry slam	44.65
Feminism discussions (LUCD Feminism)	40.00
Film nights (LUCD Feminism)	40.00
Sex talks (LUCD Feminism)	20.00
Philosophy and gender (LUCD Feminism)	30.00
Body talks (LUCD Feminism)	0
Awareness week (LUCD Socioeconomic)	22.00
Fundraising (LUCD Socioeconomic)	5.00
Women's day (LUC Feminism)	26.00
Rosh HaShana (LUCD Interfaith)	9.36
Thanksgiving (LUCD Interfaith)	90.00
Bodhi day (LUCD Interfaith)	15.60
Holi Celebration (LUCD Interfaith)	60.00
TOTAL	652.61

LUC.ID

Cost	Budgeted (€)
Charger Nikon 3200	14.95
Rode videomic Go	68.00
SD 32GB	25.50
SD 64GB x 2	79.00
Seagate expansion portable	64.99
Wired mouse	9.99
Canon EF-S 10-22mm f/3.5-4.5	489.99
TOTAL	752.42

LUC Volunteering (LUCV)

Cost	Budgeted (€)
Sweatshirts	60.00
TOTAL	60.00

Ludens

Cost	Budgeted (€)
Games purchase	450.00
Spellenspektakel	100.00
Slumber party	50.00
Game nights	32.00
TOTAL	632.00

Medlife

Cost	Budgeted (€)
Global banquet fundraiser	60.00
MEDTalks (Gifts for speakers)	40.00
General meetings	36.00
Reusable pad workshop	100.00
5K Run	30.00
TOTAL	266.00

PAX

Cost	Budgeted (€)
Printing 201 magazines x4 editions; 1 euro fee/copy x 700	2600.00
Idea exchange events	240.00
TOTAL	2840.00

SportsCo

Volleyball/basket ball	Field hire	1575.00
	4 new volleyballs	120.00
	3 basketballs, 1 coach	114.00
	<i>SUB-TOTAL</i>	<i>1809.00</i>
Male football	Field hire	84.38
	Equipment (cones, balls, goals)	325.00
	<i>SUB-TOTAL</i>	<i>409.38</i>
Female football	Field hire	356.38
	<i>SUB-TOTAL</i>	<i>356.38</i>
Hockey	Field hire	558.21
	Equipment (5 second-hand hockey sticks)	100.00
	<i>SUB-TOTAL</i>	<i>658.21</i>
Climbing	Hiring 'de Klimmuur"	250.00
	Subsidisation 3 weeks	127.5
	Safety course (for 2 people)	43.00
	<i>SUB-TOTAL</i>	<i>420.50</i>
Rugby	Equipment	200.00
	Membership	400.00
	<i>SUB-TOTAL</i>	<i>600.00</i>
Running	Major race in the Netherlands	300.00
	<i>SUB-TOTAL</i>	<i>300.00</i>
Swimming	1x 12-baden kaart	281.75
	<i>SUB-TOTAL</i>	<i>281.75</i>
LUC Internal Events	Sports day	300.00
	<i>SUB-TOTAL</i>	<i>300.00</i>
LUC External Events	Basis event and Inter-UC League	100.00
	<i>SUB-TOTAL</i>	<i>100.00</i>
Tennis	Field hire	400.00
	<i>SUB-TOTAL</i>	<i>400.00</i>
	Equipment; 15 yoga mats x 4,-	60.00
	<i>SUB-TOTAL</i>	<i>60.00</i>
	TOTAL	5695.22

Underground Student Life (USL)

Cost	Budgeted (€)
Foiler Room (22FM collaboration)	100.00
Common Room Paint Party/ Halloween Party	200.00
Winter Gala	300.00
Homecoming party	200.00
Regular Magistraat Party	100.00
End of year collab.	200.00
End of year LUC only goodbye party	400.00
TOTAL	1500.00

Committees total

Cost	Budgeted (€)
Total committee-specific budgets	21 802.95
Total including funds for new committees and events	25 760.33