



ANNUAL BUDGET

Academic Year

2017-2018

Table of Contents

Overview Annual Budget 2016-2017	4
Total Leftovers Last Year	5
Leftovers	5
Assets	5
Income/Money to Spend	5
Expenditure Prior To Annual Budget	6
Money Spent Before Annual Budget	6
Income Prior To Annual Budget	6
Net Income Before Annual Budget	6
Further Costs	7
Administrative	7
Events	7
Interaction with Other UCs	7
Insurance	7
Office	7
Financial Buffer	8
New Committee Budget / Unannounced Event Fund	8
Committee Specific Budget	9
22FM	9
Amnesty	9
Beyond Arts	9
Dutch Language and Culture Committee (DLCC)	10

Exchange Committee (ExCo)	11
Film Committee (FilmCo)	11
FortuneTV	11
Japanese Language and Culture Committee (JLCC)	12
Leiden University College Model United Nations (LUCMUN)	12
LUC Diversity	12
LUC Volunteering	13
LUC.ID	13
Ludens	13
MedLife	14
PAX	14
SportsCo	14
Underground Student Life (USL)	15

Overview Annual Budget 2017-18

Activity/Event/Product	Budgeted €	Activity/Event/Product	Budgeted €
Money Spent Before Annual Budget	€922,45	Income Students	€32.700,00
Administrative	€813,50	Leftovers Last Year	€12.576,18
Events	€17.400,00	Existing Funds (Cash)	€466,90
Ucsrn	€1.700,00	Income	€20,00
New Committees/Unannounced Events Funds	5,500.00		
Office	€2.250,00		
Committees	€14.809,14		
Financial Buffer	€7.067,99		
Insurance	€800,00		
Total	€45.763,08		€45.763,08

Total Leftovers Last Year

Leftovers

Location	Value €
Bank Account 1 (Pasnummer: 061)	€11.116,38
Bank Account 2 (No Card)	€486,96
Bank Account 3 (No Card)	€972,84
Cash	€466,90
Total	€13.043,08

Assets

Asset	Value €
Sweatshirts	€360,00
Stitching Leiden University College Bar	€2.500,00
Total	€2.860,00

Income/Money to Spend

Product	Budgeted €
Students (654 X 50)	€32.700,00
Leftover Last Year (Including Cash)	€13.043,08
Total	€45.743,08

Expenditure Prior To Annual Budget

Money Spent Before Annual Budget

Source	Value €
Committee Fair	€690,00
Bank Fees	€18,00
Office Supplies	€59,54
USL Homecoming	€54,91
Drum Set Acquirement	€100,00
Total	€922,45

Income Prior To Annual Budget

Source	Value €
Sweatshirts	€20,00
Leiden University	
USL Homecoming	
Total	€20,00

Net Income Before Annual Budget

Total	-€902,45
--------------	-----------------

Further Costs

Administrative

Cost	Budgeted €
Bank Fees	€313,50
Notary (Unforeseen Costs)	€500,00
Total	€813,50

Events

Cost	Budgeted €
Fortunity Week (Block Iii)	€700,00
End Of Year Committee Gathering	€800,00
Wellbeing Week (Block Ii)	€600,00
Winter Gala	€3.000,00
Yearbook	€800,00
Dies Fatalis	€2.500,00
Lustrum	€9.000,00
Total	€17.400,00

Interactions with Other University Colleges (UCs)

Cost	Budgeted €
Ucsrn	€1.200,00
Travel Costs	€500,00
Total	€1.700,00

Insurance

Cost	Budgeted €
Personal Injury	€544,50
Property	€179,93
Unforeseen Cost	€75,57
Total	€800,00

Office

Cost	Budgeted €
Office Supplies	€100,00
Office Redesign	€150,00
Printing Supplies (Paper + Toner + Shipping Costs)	€2.000,00
Total	€2.250,00

Cost	Budgeted €
Financial Buffer	€7.000,00
Total	€7.000,00

Financial Buffer

New Committee Budget / Unannounced Event Fund

New Committees

Cost	Budgeted €
New Committees/Events	5,500.00
Total	5,500.00

Committee Specific Budget

Activity/Event	Budgeted €
Radio Shows (Djay Pro Software)	€55,00
Family Spotify Account	€60,00
22fm Banner	€100,00
Speakers	€99,00
Event Money	€50,00
Total	€364,00

22FM

Amnesty

Activity/Event	Budgeted €
Pop Quiz At Coasters With A Poetry Slam And Songs	€60,00
Movie Screening (Movies That Matter)	€70,00
Guest Speaker Presentation	€30,00
Core Group Meetings	€64,00
Valentine's Day Event	€25,00
Marathon	€25,00
Human Rights Day/ Writer's Block Festival	€40,00
Total	€314,00

Beyond Arts

Subcommittee	Activity	Budgeted €
General Beyond Arts Events/Equipment	Luc Sturofest	€40,00
	Karaoke Night(S)	€20,00
	Open Mic Event	€30,00
	Beyond Arts Festival	€730,00
	Sub-Total	€820,00
Music Events/Equipment	Equipment	€181,00
	Music Scores	€720,00
	Snacks	€40,00
	Sub-Total	€941,00
Theatre Events/Equipment	Theatre Visit	€150,00
	Play 1	€935,00

	Make A Scene	€50,00
	Play 2	€995,00
	Sub-Total	€2.130,00
Dance Events/Equipment	Visiting A Dance Performance	€50,00
	Dance Workshop: Contemporary Hiphop	€75,00
	Dance Workshop: Bachata	€75,00
	Costumes Ucsrn	€80,00
	Sub-Total	€280,00
Literary Arts Events/Equipment	Every Other Week/ Meeting : Literary Jamboree	€130,00
	Pamphlets	€30,00
	<i>Literary Arts And Prose</i> Publication	€250,00
	Excursion(S)	€135,00
	Sub-Total	€545,00
Fine Arts Events/Equipment	Build Your Own Table Workshop	€70,00
	Visit Museum	€40,00
	Collaboration Lucid Exhibition	€50,00
	Graffiti Tutorial	€50,00
	Creative Gatherings	€70,00
	Sub-Total	€280,00
Swing Dance	Utrecht Swingdom	€100,00
	Roffa Balboa Weekend	€100,00
	Rotterdam Harbour Hop	€100,00
	Soop Amsterdam	€100,00
	Sub-Total	€400,00
Total		€5.396,00

Dutch Language & Culture Committee (DLCC)

Activity/Event	Budgeted €
Sinterklaas	€5,00
Madurodam	€225,00
Boat Tour	€240,00
Total	€470,00

Exchange Committee (ExCo)

Activity/Event	Budgeted €
Movie Night Block	€20,00
Potluck Brunch	€30,00
Christmas Potluck	€87,00
Exchange Night At Coasters	€30,00
Movie Night	€20,00
Potluck Brunch	€30,00
Total	€217,00

Film Committee (FilmCo)

Activity/Event	Budgeted €
Film Nights	€155,00
Filmhuis Trips	€120,00
Leiden International Film Festival	€67,50
Rotterdam International Film Festival	€82,50
Movies That Matter Festival	€75,00
Eye Amsterdam Trip	€75,00
Total	€575,00

Fortune TV

Activity/Event	Budgeted €
Second Hand Tv Camera	€550,00
Shotgun Microphone	€199,00
Capture Device	€149,00
Thunderbolt Cable	€35,00
Background Diy Solution	€100,00
2 X Lapel Microphone	€278,00
Adapters	€30,00
Gaffer Tape	€20,00
2x 10m Xlr Cable	€57,00
Total	€1.418,00

Japanese Language & Culture Committee

Activity/Event	Budgeted €
Japanese Cooking Class	€240,00
Japanese Calligraphy Class	€30,00
Origami Class	€30,00
Total	€300,00

Leiden University College Model United Nations (LUCMUN)

Activity/Event	Budgeted €
Preparation Tracks	€50,00
Minimum	€30,00
Cuimun	€225,00
Unknown Mun	€120,00
Muimun	€225,00
Munoth	€150,00
Euromun	€90,00
Total	€890,00

LUC Diversity

Subcommittee	Activity	Budgeted €
Feminism	Weekly Women's Meetings	€20,00
	Weekly Men's Meetings	€10,00
	Open Mic Event	€32,00
	Film/Documentary	€200,00
	Doetank Peer Workshop	€30,00
	Fundraiser Party	€15,00
	Sub-Total	€307,00
Interfaith	'Kindness Week' Kickoff	€0,00
	Interfaith Panel Discussion	€4,48
	Rosh Hashana	€8,30
	Thanksgiving	€101,28
	Bodhi Day/Rohatsu Meditation Workshop	€16,08
	Holi Celebration	€55,98
	Ramadan Experience: Fast For A Day	€5,98
Sub-Total	€192,10	
Lgbtq+	Twice A Block Meetings	€24,00
	Filmhuis Trip	€80,00
	Roze Filmdagen	€50,00
	Party At Coasters	€15,00
	Sub-Total	€169,00

Total	€668,10
--------------	----------------

LUC Volunteering

Activity/Event	Budgeted €
Unexpected Costs	€50,00
Total	€50,00

LUC.ID

Activity/Event	Budgeted €
Manfotto 055 Tripod Holder 200pl-14	€20,00
Olympus Fish Lens	€90,00
2 Sd Card 16gb	€20,00
Micro Sd 16gb (Gopro)	€14,00
Sd 32gb	€20,00
Gopro Body Harness	€13,00
Walkimex Pro Newcomer Set Classic 1,5/1,5 2ds	€300,00
Multi-Battery Charger	€23,00
2 Exhibitions	€375,00
Total	€875,00

Ludens

Activity/Event	Budgeted €
Spellenspektakel (Boardgame Convention)	€200,00
Outdoor Game Event	€30,00
Board Game Acquisition	€250,00
Game Night Events	€40,00
Unforeseen Events	€25,00
Total	€545,00

MedLife

Activity/Event	Budgeted €
Fundraising Event 1: Global Banquet #1	€20,00
Big Fundraising Event 2:	€64,00
Big Fundraising Event 3:	€70,00
Big Educational Event 1: Lecture	€25,00
Big Educational Event 2: Lecture	€25,00
Reusable Pad Workshop	€200,00
General Meetings (Small Educational And Fundraising Events)	€70,00
Total	€474,00

PAX

Activity/Event	Budgeted €
Printing 250 Magazines	€2577,04
Idea Exchange Events	€40,00
Total	€2.617,04

SportsCo

Subcommittee	Activity	Budgeted €
Volleyball & Basketball	Field Hire	€1.224,00
	Volleyball Equipment (2 New Volleyballs)	€120,00
	Basketball Equipment (3 New Basketballs)	€118,50
	Agility Ladder	€34,95
	Sub-Total	€1.497,45
Male Football	Knvb Registration	€400,00
	Sub-Total	€400,00
Female Football	Damage And/Or Loss Of Footballs	€100,00
	Field Hire	€0,00
	Sub-Total	€100,00
Hockey	Field Hire	€650,00
	One Whistle	€9,00
	Cold Spray For Injuries	€13,90
	Sub-Total	€672,90

Climbing	Entrance Fee Per Person At Klimmuur Holland Spoor	€144,00
	Belaying Device	€25,00
	2 Harnesses	€60,00
	Sub-Total	€229,00
Running	Entrance Fee For Running Competitions	€200,00
	Sub-Total	€200,00
Swimming	Entrance Fee At Swimming Pool (A 12 Times Card)	€280,00
	Sub-Total	€280,00
Tennis	Field Hire	€540,00
	Tennis Equipment (New Tennis Balls)	€80,00
	Sub-Total	€620,00
Yoga	Yoga Matt (X15)	€75,00
	Sub-Total	€75,00
Luc Internal Events	Luc Internal Events	€400,00
	Sub-Total	€400,00
Luc External Events	Luc External Events	€200,00
	Sub-Total	€200,00
Total		€4.614,35

Underground Student Life (USL)

Activity/Event	Budgeted €
Homecoming	€82,00
Coasters Party	€50,00
Halloween Party	€457,00
Tbd Party	€50,00
Techno	€132,00
Beach Party	€560,00
Total	€1.249,00