

Fortuna Student Association Annual Budget 2019-2020

Leiden University College



i For the academic year 2019-2020, this year's board of Fortuna Student Association proposes the following budget allocation based on the number of expected students, financial aid needed for Leiden University College committees as well as Fortuna's own financial needs. This proposal will include the following:

- A detailed financial overview of the *committees' budget*.
- The expected *revenues & expenditures* of Fortuna.
- A general *income statement*.
- A *balance sheet* to give an overview of Fortuna's assets and liabilities.

Fortuna Student Association is pleased to submit this proposal for services to support Leiden University in achieving its goals beyond academics.

COMMITTEES

i Each individual committee's proposal has been evaluated and calculated carefully by the Board of Fortuna in order to have both a fair and optimal allocation of the funds provided by Leiden University. All monetary values in this budget are denoted in the Dutch national currency: The Euro (€).

22FM

Activity/Event	Budget(€)
DJ Pro Software License	54
Music License and Hosting Software	280
Spotify Premium Account	90
Website License	72
Portable Audio Recorder with wind cover and tripod	100
Live Show Budget	40
Total	636

Act Aware

Activity/Event	Budget(€)
Garden	111
Beach Clean up	20
Sustainable Decorations Workshop	20
Conscious Kitchen workshop	55
Bake Sales	30
Total	236

Beyond Arts

General

Activity/Event	Budget(€)
Avb StuRoFest	40
BYA Festival	65
BYA Room equipment	25
Christmas Party	20
StuRoFest	65
Total	215

Music

Activity/Event	Budget(€)
Workshop: Cajón	157.50
Guitar strings replacement	5
Hiring a piano tuner	90
Total	252.50

Dance

Activity/Event	Budget(€)
Watching a dance performance	75
UCSRN(costumes)	180
Dance Class (MOVES)	100
Workshop	75
Total	430

Swing

Activity/Event	Budget(€)
Social Dance at De Prael in The Hague	45
Rotterdam Harbour Hop	100
External teacher workshops	250
Total	395

Visual Arts

Activity/Event	Budget(€)
Life Drawing	153.60
Museum Outing	65
Art Nights	32.25
Visual Arts Exhibition and Soul Kitchen Activities	70
Guest Speaker	5
A Night with Bob Ross	186.01
Total	511.86

Theater

Activity/Event	Budget(€)
Winter Play	680
Theater Visits	120
Make a scene	50
Spring Play	680
Total	1530

Literary Arts

Activity/Event	Budget(€)
Our Stories	300
Writing sessions	50
LUC Slam	5
Total	355

Overview

Activity/Event	Budget(€)
General	215
Dance	430
Literary Arts	355
Music	252.50
Swing	395
Theater	1530
Visual Arts	511.86
Total	3689.36

Diversity

General

Activity/Event	Budget(€)
Magazine	300
Website Domain	96
Stickers	50
Total	446

Feminism

Activity/Event	Budget(€)
Dear White Women	50
Fundraiser Party	40
The Good Feminist Talk	15
LUC goes to Women's March	20
Lecture International Women's Day	37
Art Exhibition	30
Movie Nights	7.50
Total	199.5

Interfaith

Activity/Event	Budget(€)
Meetings	20
Movie Nights	20
Church Visit	7
Rosh Hashana	8
All Soul's Day	10
Thanksgiving	30
Bodhi Day/Rohatsu Meditation Workshop	15
Charity Day	7.50
Synagogue Visit	7
Holy Celebration	55
Ramadan Experience	7
Total	186.5

LGBTQ+

Activity/Event	Budget(€)
Meetings (Snacks)	20
Filmhuis Trips	60
Roze Filmdagen	50
Drag Race	60
Total	190

Race and Ethnicity

Activity/Event	Budget(€)
Weekly meetings	20
Roundtable Race Discussion	12.50
Open Mic Night	15
Movie Series	20
Outside Speaker	30
Nights at Coasters	120
Total	217.50

Overview

Activity/Event	Budget(€)
Race and Ethnicity	217.50
LGBTQ+	190
Interfaith	186.50
Feminism	199.5
General	446
Total	1239.50

FilmCo

Activity/Event	Budget(€)
Common Room Viewings	104
Auditorium Viewings	32
Outside Viewings	200
Eye Museum: Trkovsky	72
Eye Museum	48
DVD Player	25
Total	481

Fortune TV

Activity	Budget(€)
New Tripod	159
USB micro B to HDMI A –MHL Converter	34
New Sound Cables	26
Adaptors	15
Total	234

HILL

Activity/Event	Budget(€)
Short Hikes	24
Overnight Trip	5
Special Trip	65
Total	94

Iustitia

Activity/Event	Budget(€)
ICC visit/ presentation	12.50
ICJ visit/ presentation	12.50
Inter-UC Moot Court	303
Double Degree meet-ups	25
Lectures	28
Total	381

Knitting Committee

Activity/Event	Budget(€)
Wool and Needles	175
Weekly Meetings	21
Total	196

LUC.ID

Activity/Event	Budget(€)
Exhibitions	375
Gears	657.90
Museum Visits	130
Total	1162.9

LUCMUN

Activity/Event	Budget(€)
Preparation Tracks	30
SGMUN	225
Other Conferences	300
MUNOTH	150
Total	705

LUC Volunteer

Activity/Event	Budget(€)
Painting Materials	50
Social activities	30
Total	80

LUCypher

Activity/Event	Budget(€)
Graffiti	35
Total	35

Medlife

Activity/Event	Budget(€)
Introduction Gathering	15
Breakfast Club	50
Sustainable development Panel	30
Nutrition and Health Workshops	100
Voluntourism Panel	30
Total	225

Philosophy and Tea

Activity/Event	Budget(€)
Tea and Snacks	63
Total	63

SexCo

Activity/Event	Budget(€)
Contraceptives	35
Guest Speakers	63
Total	98

SportsCo

Volleyball & Basketball

Activity/Event	Budget(€)
Field Hire	1300
New Equipment	200
Total	1500

Male Football

Activity/Event	Budget(€)
Field Hire	100
Total	100

Female Football

Activity/Event	Budget(€)
Equipment	50
Membership Fee as Part of HVV	300
Total	350

Indoor Football

Activity/Event	Budget(€)
Equipment	10
Field Rental	150
Total	150

Hockey

Activity/Event	Budget(€)
Field Hire	700
Tournament	200
Total	900

Climbing

Activity/Event	Budget(€)
Entrance Fee de Klimmuur	350
Bag of Chalk	10
Total	360

Running

Activity/Event	Budget(€)
Entrance Fee for Running Competitions	200
Total	200

Swimming

Activity/Event	Budget(€)
Entrance Fee Swimming Pool	300
Total	300

Tennis

Activity/Event	Budget(€)
Field Hire (Block 1 &2)	280
Field Hire (Block 3 & 4)	350
Tennis Equipment	50
Total	680

Yoga

Activity/Event	Budget(€)
Field Hire	0
Total	0

LUC Internal Events

Activity/Event	Budget(€)
Paintball	300
LUSki in Zoetermeer	60
Beach Event	100
Inter-Floor Tournament	150
Total	610

LUC External Events

Activity/Event	Budget(€)
Inter-UC and IS League	300
Total	300

Badminton

Activity/Event	Budget(€)
Badminton Option 1	125
Badminton Option 2	96
Badminton Equipment	20
Total	241

Overview

Activity/Event	Budget(€)
Volleyball and Basketball	1500
Badminton	241
Male Football	100
Female Football	350
Indoor Football	150
Hockey	900
Climbing	360
Running	200
Swimming	300
Tennis	680
Internal events	610
External Events	300
Total	5691

PAX Magazine

Activity/Event	Budget(€)
Idea Exchanges and Workshops	20
Printing 220 Magazines	3228.36
Total	3248.36

ResPublica

Activity/Event	Budget(€)
Meetings (Twice per Block)	40
Total	40

USL

Activity/Event	Budget(€)
Homecoming Part II	395
Space Party	332
Halloween Party	50
Final Semester Party	350
Homecoming Part III	300
Coasters Party	25
Final Semester Party	150
Photo Background Board	100
Total	1702

Overview Committees

Committee	Budget(€)
22 FM	636
Act Aware	236
Beyond Arts	3689.36
Diversity	1239.50
FilmCo	481
Fortune TV	234
HILL	94
Iustitia	381
Knitting Committee	196
LU Cypher	35
LUC.ID	1162.9
LUCMUN	705
MEDLIFE	225
Pax Magazine	3248.36
Philosophy and Tea	63
Res Publica	40
SportsCo	5691
Underground Student Life	1702
Volunteer	80
SexCo	98
Total	20237,12

REVENUES AND EXPENDITURES

Administrative Costs

Expenditure	Budget (€)
Bank Fees	330
Notary (Unforeseen Costs)	500
Webhosting	400
Total	1230

Events

Event	Budget(€)
Dies Fatalis	3590
Dinner with a Stranger	90
End of the Year committee Gathering	700
LUSki	20
Lustrum	6000
Pantomime	1350
Spotlight	1500
Wellbeing Week	300
Winter Gala	3450
Yearbook	700
Culture Week + Fortunity week	700
Total	18400

Interactions with Other University Colleges (UC)

Expenditure	Budget
UCSRN	1000
Travel Expenses	450
Others	100
Total	1550

Insurance Costs

Expenditure	Budget (€)
Personal Injury	544,5
Property	179,93
Unforeseen Costs	75,57
Total 800	800

Fortuna Office Costs

Expenditure	Budget (€)
Office Supplies	100
Office Redesign	50
Printing	400
Decorations	50
Library Storage	50
Total	650

Depreciation Fund

Expenditure	Budget (€)
Furniture	500
Total	500

New Committee Fund/Unannounced Event Fund

Expenditure	Budget (€)
New Committees/Events	6450
Total	6450

Expenditures Prior to Annual Budget

Expenditure	Budget (€)
Office Supplies	13,19
Printer	50
Committee Fair	230
Bank Fees	18
Total	311,19

Revenues Prior to Annual Budget

Revenue	Budget (€)
Merch	340
Total	340

Income Statement 2019-2020

Expected Income Statement 2019-2020		
Revenues		
Prior to Annual Budget	340	
Budget from Leiden University	32150	
Total Revenues	32490	32490
Expenditures		
Committee budgets	20237,12	
Administrative Costs	1230	
Events	18400	
Interactions with other University Colleges	1550	
Insurance Costs	800	
Fortuna Office Costs	650	
New Committee Fund / Unannounced Event	6450	
Depreciation Fund	500	
Prior to Annual Budget	311,19	
Total Expenditures		50128,31
Net Income (excl. Financial Buffer)		-17638,31
Financial Buffer	7510,95	
Net Income (incl. Financial Buffer)		-25149,26

Balance Sheet 03 September 2019			
	Debit		Credit
Inventory (2018-2019)	1693,59	Net Income (2018-2019)	25149,26
Bank Account (1)	8236,52		
Bank Account (2)	11898,38		
Bank Account (3)	2390,77		
Cash	930		
	25149,26		

Concluding Breakdown			
Net Income 2019-2020 as calculated in the Expected Income Statement			
Expected Net Income 2019-2020	-25149.26		
Total Net Income 2019-2020			-25149.26
Leftovers Last Year			
Inventory (2018-2019)	1693.59		
Bank Account (1)	8236.52		
Bank Account (2)	11898.38		
Bank Account (3)	2390.77		
Cash	930		
Total Leftovers			25149.26
Expected total Gross Income			0