

# RASA Budget Proposal

## Spring 2023



## Foreword

Dear RASA members,

This document contains RASA's budget proposal for the Spring semester of 2023. On Thursday the 16th of February, the General Assembly will give all RASA members the opportunity to vote on the proposed budget. We have tried to distribute the money in such a way that all RASA members are served in their best interest. However, we can only make estimations and some of our proposals might still be up for debate. This is exactly what the GA is for. Please read this document critically and, if you have major concerns, contact the RASA Board prior to the GA. Of course, you are also encouraged to raise concerns, questions, or motions at the GA itself (keep in mind that for motions larger than 150 euros you need to inform the RASA Board via [email](#) 24 hours before the start of the GA).

This document will be voted on at the GA and, if approved, will thus be the only official representation of the budget.

We would like to thank all our committees for their hard work and hope they feel satisfied with the end result.

Love,

Your RASA Board

## Contents

<b>Foreword</b>	<b>2</b>
<b>Contents</b>	<b>3</b>
<b>Important Terms</b>	<b>5</b>
<b>Introduction</b>	<b>6</b>
<b>RASA's Financial Position</b>	<b>7</b>
<b>Overall Profit/Loss</b>	<b>8</b>
<b>General Expenses</b>	<b>9</b>
<b>Teams/Projects</b>	<b>11</b>
Overview	11
Breakdown	12
ETP Team	12
Graduation Team	13
Tabula Rasa	13
Yearbook Team	14
<b>Societies</b>	<b>15</b>
Overview	15
Breakdown	16
Archimedes	16
Cognition	16
Cooking Society	16
CultureCo	17
GamesCo	17
LENSE	17
LitRa	18
MedAffairs	19
Music Society	20
Party Team	21
PhiloCom	21
PoLaw	21
PRISM	22
RAW	22
RDS	23
SportsCo	23
THEATRA	24

<b>Semester Specific</b>	<b>26</b>
Overview	26
Parliament	26
Goat Farm	27
Networking Event	27
Cooking Event UCSRN	28
Spring Festival	28
Miscellaneous	28

## Important Terms

**Articles of Association (AoA)** = The most important statutes at the foundation of RASA's functioning, a Viking Constitution of sorts. They can be found on the [RASA website](#).

**CLF (Campus Life Fee)** = a portion (155 euros per student) of the tuition fee of all students that sustains all big boards. RASA and Elliott are currently the main recipients of CLF, with HAC also receiving a smaller amount.

**Committee** = Committees are the most important bodies of RASA. Committees consist of either Societies (covering an interest of a significant portion of Vikings and organising many fun events) or Teams (normally focused on one big event or goal).

**GA (General Assembly)** = The highest power of RASA, where members can vote on proposals from the Board and other members and be updated on what the RASA Board has been up to.

**Policy Manual** = A document with the rules and regulations that the RASA Board, committees, and all RASA members have to follow. It can be found on the [RASA website](#).

## Introduction

Before taking a closer look at our numbers, it is relevant to understand RASA's current financial position. Since this academic year, there has been an increase in the Campus Life Fee (CLF) that RASA receives from UCR. This is caused by both inflation and the change in the Sports Agreement that had been in place with UCR before.

RASA's financial position has been stable in the last semesters. We did not have to use any of our reserves and the aim to break-even every academic year is working out well.

This budget proposal is split into five sections. The first section contains some information about RASA's financial position. I would recommend reading this part carefully because it explains why we have to make the choices we are making. The second part contains RASA's general expenses and income. The third section shows RASA's teams and other projects. The fourth section will outline each society's budget with a small explanation, if necessary. Finally, the fifth section is the semester specifics.

Each section starts with a table overview of all the specific budget posts. For the third and fourth sections, this is followed by another table depicting a more detailed breakdown of each specific committee budget proposal. Underneath these proposals, you will find a written justification explaining why these expenses are necessary. If you find the explanations or justifications insufficient, feel free to ask for clarification (email us at [rasa@ucr.nl](mailto:rasa@ucr.nl)).

Even though certain rules have been outlined in RASA's Policy Manual, we would like to once more remind everyone of some general budgeting rules:

1. Personal expenses are not allowed.
2. Budgeting for food or drinks is discouraged (with the exception of Cooking Society) unless bought in Elliott. The RASA Board should always be consulted when considering buying drinks or food for a RASA event.
3. The maximum amount reimbursed for 'thank you gifts' is set to €7,50 per gift, with a total max of €37,50 per committee.
4. The maximum amount reimbursed for 'prizes' is set to €7,50 per event, with a total max of €22,50 per committee.
5. Any budget for promotion is discouraged.
6. Reallocation of money between events is not allowed.
7. Reallocation within events is allowed, as long as the other rules are not violated.

## RASA's Financial Position

RASA's financial position has shifted around a lot in the past years. In the years preceding 2018, the general message was that RASA had too much money in their reserves. RASA had acquired these reserves by making small profits semester after semester for a long period of time. Around 3 years ago, the reserves were still at a level of almost €35.000. Therefore, in the 2018-2019 Board year, RASA tried to get rid of (a part) of its reserves. The biggest expense was the investment of €12.000 in the Elliott Mensa 4 years ago. Partly because of that investment, RASA booked a result of -€18.000 in Spring 2019. This resulted in reserves of around €14.000 at the start of Fall 2019.

However, one thing that was not accounted for was the significant decrease in income for RASA. Over the past years, RASA received less CLF every year in an attempt to increase Elliott's share of CLF and help them improve their financial situation (see table below). Due to this, RASA convinced the other big boards in 2020 that they should receive more CLF. In the same year, the Sports Agreement was also set up with UCR. This entailed that UCR would pay for the cost of the sports facilities that Sportsco used. Currently, this agreement no longer stands, and RASA pays for all Sports facilities. That is why both the total CLF as RASA's share of CLF has increased in 2022-2023. Due to the Covid regulations, RASA's and Elliott's position has been more difficult. RASA has loaned Elliott money to help them through this tough time filled with restrictions. Previous year, this loan was waived by the RASA Board.

Where RASA's financial situation is stable now, this hasn't always been the case. In 2016-2017, UCR had over 600 students. In recent times, student numbers have depleted, which makes financial stability more difficult. Elliott is the most affected by the lower student numbers. Currently, 556 students are enrolled in UCR. However, for the next year, UCR expects to have roughly 600 students, which would be good news for the big boards.

### Overview of the CLF Distribution over the past 8 years

Board	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
RASA	€55,00	€55,00	€50,00	€45,00	€39,50	€55,50	€47,50	€67,50
SportsCo	€0,00	€10,00	€12,50	€12,50	€13,50	€0,00	€0,00	€0,00
Elliott	€45,00	€45,00	€57,50	€60,50	€67,50	€67,50	€75,50	€78,00
HAC	€0,00	€20,00	€10,00	€12,00	€9,50	€7,00	€7,00	€9,50
<b>Total</b>	<b>€100,00</b>	<b>€130,00</b>	<b>€130,00</b>	<b>€130,00</b>	<b>€130,00</b>	<b>€130,00</b>	<b>€130,00</b>	<b>€155,00</b>

Since RASA is more financially stable, we are able to be more flexible with societies' budgets.

## Overall Profit/Loss

	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
<b>Income</b>			
RASA General	€ 48.746,00	€ 43.478,90	€ 39.666,20
Societies	€ 6.290,00	€ 4.267,04	€ 1.177,50
Teams/Projects	€ 22.150,00	€ 4.723,46	€ 21.740,00
Semester Specific			€ 7.466,25
<b>Total Income</b>	<b>€ 77.186,00</b>	<b>€ 52.469,40</b>	<b>€ 62.583,70</b>
<b>Expenses</b>			
RASA General	€ 29.161,25	€ 25.121,78	€ 21.125,04
Societies	€ 12.450,68	€ 7.961,85	€ 8.464,13
Teams/Projects	€ 35.651,00	€ 17.706,86	€ 35.620,00
Semester Specific			€ 9.616,25
<b>Total Expenses</b>	<b>€ 77.262,93</b>	<b>€ 50.790,49</b>	<b>€ 65.209,17</b>
<b>Result</b>	<b>-€ 76,93</b>	<b>€ 1.678,91</b>	<b>-€ 2.625,47</b>

Considering that societies often underspend, we budgeted for a negative result this semester. The same was done previous semester, and we ended up with a slightly positive result. We expect to end up with a slight positive result again. We have added a new post to the overview, which is the Semester Specific events. This will be explained more extensively later on in this document.

Another important note is that all planned expenses are absolute maximums. Therefore, societies may spend below their allocated budget, but are not allowed to overspend. The rules can be found under section 3.2 of the Policy Manual.



## General Expenses

	<b>Proposed Spring 2022</b>	<b>Result Spring 2022</b>	<b>Proposed Spring 2023</b>
<b>Income</b>			
CLF Other	€ 21.614,25	€ 21.604,25	€ 12.948,00
CLF RASA	€ 20.245,75	€ 20.245,75	€ 18.517,00
Left Over Budget Previous Semester			€ 1.897,20
Merchandise	€ 5.000,00	€ 0,00	€ 5.000,00
Old Merchandise	€ 0,00	€ 92,90	€ 0,00
Spring Introweek	€ 1.886,00	€ 1.536,00	€ 1.304,00
<b>Total income</b>	<b>€ 46.860,00</b>	<b>€ 41.942,90</b>	<b>€ 39.666,20</b>
	<b>Proposed Spring 2022</b>	<b>Result Spring 2022</b>	<b>Proposed Spring 2023</b>
<b>Expenses</b>			
Bank costs	€ 250,00	€ 164,32	€ 250,00
Board Training	€ 150,00	€ 0,00	€ 200,00
Book keeping program	€ 69,00	€ 69,00	€ 69,00
CLF Returns	€ 20.245,75	€ 21.604,25	€ 12.948,00
Depreciation	€ 200,00	€ 162,36	€ 120,00
GA Venue and Snacks	€ 250,00	€ 486,32	€ 500,00
Graduation gift	€ 500,00	€ 472,84	€ 600,00
Merchandise	€ 5.000,00	€ 0,00	€ 4.000,00
Office Supplies	€ 500,00	€ 307,99	€ 500,00
Remembrance Day	€ 75,00	€ 92,50	€ 125,00
Society Gifts	€ 200,00	€ 187,50	€ 200,00
Spring Introweek	€ 1.699,00	€ 1.525,70	€ 1.300,54
Transitioning			€ 0,00
Travel Costs UCSRN GA	€ 0,00	€ 26,50	€ 50,00
Vidius Membership	€ 22,50	€ 22,50	€ 22,50
<b>Total expenses</b>	<b>€ 29.161,25</b>	<b>€ 25.121,78</b>	<b>€ 20.885,04</b>
<b>Total</b>	<b>€ 17.698,75</b>	<b>€ 16.821,12</b>	<b>€ 18.781,16</b>

As always, **CLF** is our main source of income. We already paid part of the CLF that was owed to the other big boards, which is why RASA will receive almost all of their CLF this semester instead of during the Fall semester. This was arranged with the other big boards since Elliott had more urgent bills to pay and RASA and HAC were able to go into their reserves for the time being.

As promised, we will start selling **Merchandise** this semester! Keep your eyes out for fun **Merch** and possibly something else...

The **Spring Introweek** was a great success! We almost broke even.

Our **Bank Costs** are the payments we make for Rabobank for each transaction on our account. We expect a similar amount as last year.

Like in previous years, we want to save €150 for **board training** for the next RASA Board. We think it would be good to allow the next board to do some training, as we did not follow it and think it would have made the transition go much smoother. We also budgeted for **Transitioning**, in order to allow the new board to bond with each other to make their board year more successful.

We pay a monthly fee for the **bookkeeping program** we use to book RASA's transactions (E-boekhouden).

The **Graduating** class always gives a **gift** to UCR in the summer to commemorate their completion of the three years program at UCR. We will look for a suitable gift from this year's class.

Our main expense for **Office Supplies** this semester will be our yearly printing costs, which should be at least a couple hundred euros in addition to other miscellaneous costs such as cleaning supplies.

We have also budgeted for **Storage Supplies**, as there are some things we want to add to RASA's storage such as **Sports Shirts**.

Our **Society Board members** have shown so much passion and dedication in this busy year; we want to thank them with a small **gift** to show all our appreciation and love for them.

For **Remembrance Day** (4th of May) RASA always lays a wreath on behalf of all UCR students. We think it is important to show Middelburg that RASA is involved with the city, so we would like to keep doing this.

## Teams/Projects

RASA Teams are similar to societies, but while societies have quite a broad purpose (e.g. music or sports), a team has a specific goal (e.g. organising a Christmas gala, or hosting a radio show). Each RASA Society has a CAO assigned to them, who helps them out but does not have to be part of the society. Each RASA Team is assigned a RASA representative, which is usually someone from the RASA Daily Board who actually joins the team. The exceptions here are UCRadio and Tabula RASA, who have a CAO assigned to them. Furthermore, some other projects and deals are also listed here. It is important to note that teams are allowed to reallocate money, as they usually only organise one event anyway.

### Overview

Society	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Archimedes	€ 0,00	€ 0,00	€ 0,00
Cognition	€50,00	€ 0,00	€ 0,00
Cooking Society	€ 235,00	€ 139,40	€ 355,00
CultureCo	€ 153,00	€ 46,08	€ 70,00
GamesCo	€ 62,00	€ 66,75	€ 107,00
LENSE	€ 363,99	€ 0,00	€ 341,95
LitRA	€ 102,50	€ 0,00	€ 77,50
MedAffairs	€ 200,00	€ 62,99	€ 467,50
Music Society	€ 429,50	€ 307,33	€ 688,11
PartyTeam	€ 434,94	€ 143,38	€ 59,94
Philocom	€ 40,00	€ 0,00	€ 0,00
PoLaw	€ 0,00	€ 0,00	€ 0,00
Prism	€ 78,25	€ 35,03	€ 65,00
RAW	€ 787,50	€ 180,30	€ 737,50
RDS	€ 14,00	€ 0,00	€ 100,00
SportsCo	€ 690,00	€ 499,97	€ 4.099,13
Theatra	€ 2.520,00	€ 2.828,24	€ 478,00
<b>Total</b>	<b>€ 6.160,68</b>	<b>€ 4.309,47</b>	<b>€ 7.646,63</b>

Before taking a look at the detailed breakdown of some of these budgets, we would like to point out a few things.

The **Acquisitions Team** is still active this semester, but the aim has shifted from finding income to finding sponsors. This is why there is no money budgeted for this team.

Like last semester, we are making €500 available for the **Student Suggestion Fund** and decreasing the **Committee Collaboration Fund to €300**, as this fund was barely used last semester.

**ODIN** and RASA have a contract in which RASA will sponsor €500 per academic year to ODIN. As ODIN has grown in members, we want to increase the sponsorship to €500 per semester.

The **Summer Trip Team's** budget should always break even as it is paid for by the people who join the trip.

**Web Team** does not require any budget in the Spring, since we pay the costs for hosting our website (rasa.nu) in the Fall Semester.

### Breakdown

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

#### ETP Team

Income	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Ticket Sales	€ 3.000,00	€ 1.756,40	€ 3.000,00
<b>Total</b>	<b>€ 3.000,00</b>	<b>€ 1.756,40</b>	<b>€ 3.000,00</b>
Expense	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Expenses	€ 5.000,00	€ 3.993,48	
Buses			€ 3.500,00
Venue			€ 3.000,00
Decoration			€ 200,00
<b>Total</b>	<b>€ 5.000,00</b>	<b>€ 3.993,48</b>	<b>€ 6.700,00</b>
<b>Result</b>	<b>-€ 2.000,00</b>	<b>-€ 2.237,08</b>	<b>-€ 3.700,00</b>

This year we are trying to host an ETP. We have learned from the past Christmas Gala and already increased the prices for buses, as inflation has hit hard on them.

### Graduation Team

Income	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
General Income	€5.000,00	€1.925,00	€2.000,00
Sweaters	€1.000,00	€645,06	€1.000,00
Auction	€ 150,00	€ 397,00	€ 150,00
<b>Total</b>	<b>€ 6.150,00</b>	<b>€ 2.967,06</b>	<b>€ 3.150,00</b>
Expense	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
General Expenses	€ 7.000,00	€ 4.294,88	€ 4.000,00
Sweaters	€ 1.000,00	€ 917,00	€ 1.000,00
<b>Total</b>	<b>€ 8.000,00</b>	<b>€ 5.211,88</b>	<b>€ 5.000,00</b>
Result	-€ 1.850,00	-€ 2.244,82	-€ 1.850,00

We kept the total budget for **Graduation** more or less at the same level as it was last year, the income balances out most of the expenses and the result is what RASA will actually have spent. Graduation is a huge event for RASA and we think the people graduating this Summer deserve a nice graduation. Events that are normally organised include a **pub crawl**, the **Faculty and Staff Dinner**, and a **Graduation Gala**. We also take care of Graduation **sweaters**, which will be paid for by the graduates themselves, hence why this should break even. An important part of the income for Graduation Team comes from the annual **auction** we organise to raise money. We are budgeting with the hope that we can do a large part of the things described above and maybe even more!

### Tabula Rasa

Expense	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Printing costs	€ 1.500,00	€ 1.358,70	€ 1.300,00
Stickers			€ 35,00
<b>Total</b>	<b>€ 1.500,00</b>	<b>€ 1.358,70</b>	<b>€ 1.335,00</b>

**Tabula Rasa** is planning to print two beautiful **Print Editions** just like during last Fall semester.

### Yearbook Team

Expense	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Designing and Printing	€ 5.200,00	€ 5.446,59	€ 5.365,00
Launch Party	€ 800,00	€ 0,00	€ 300,00
<b>Total</b>	<b>€ 6.000,00</b>	<b>€ 5.446,59</b>	<b>€ 5.665,00</b>
<b>Result</b>	<b>-€ 6.000,00</b>	<b>-€ 5.446,59</b>	<b>-€ 5.665,00</b>

The **Yearbook** is an important memory for each student, and our Yearbook team has been hard at work since last semester already to make a beautiful Yearbook for this year. The Yearbook will be free for all students to pick up (!) which is why there is no income. This year's Yearbook Team also plans to host a launch party in Elliott.

## Societies

The proposed society budgets are the result of the cooperation between the RASA Board and, most importantly, the society boards. Thanks to their hard work, we can look forward to many nice events. We hope that most societies and students are satisfied as we believe this semester will have a lot to offer to all students. Also, don't forget that the events that are part of the CCF (Committee Collaboration Fund) are omitted from society budgets.

### Overview

Society	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Archimedes	€ 0,00	€ 0,00	€ 0,00
Cognition	€50,00	€ 0,00	€ 0,00
Cooking Society	€ 235,00	€ 139,40	€ 355,00
CultureCo	€ 153,00	€ 46,08	€ 70,00
GamesCo	€ 62,00	€ 66,75	€ 107,00
LENSE	€ 363,99	€ 0,00	€ 341,95
LitRA	€ 102,50	€ 0,00	€ 77,50
MedAffairs	€ 200,00	€ 62,99	€ 467,50
Music Society	€ 429,50	€ 307,33	€ 688,11
PartyTeam	€ 434,94	€ 143,38	€ 59,94
Philocom	€ 40,00	€ 0,00	€ 0,00
PoLaw	€ 0,00	€ 0,00	€ 0,00
Prism	€ 78,25	€ 35,03	€ 65,00
RAW	€ 787,50	€ 180,30	€ 737,50
RDS	€ 14,00	€ 0,00	€ 100,00
SportsCo	€ 690,00	€ 499,97	€ 4.099,13
Theatra	€ 2.520,00	€ 2.828,24	€ 478,00
<b>Total</b>	<b>€ 6.160,68</b>	<b>€ 4.309,47</b>	<b>€ 7.646,63</b>

Several society budgets are very different from last semester. Some societies (e.g. Archimedes, PhiloCom) decided to not ask for any budget. This was also partly because of a lack of board members. However, we are happy to see that many societies still have a lot of plans to keep our community alive.

## Breakdown

Below is a detailed breakdown of the expenses for each society with a justification and, where applicable, an explanation as to why the expense differs from last year. You can also compare the society's budget with what was proposed and spent last year as well, to get a better understanding of why we allowed certain things. Lastly, this semester we decided again to allow budgeting for promotional material for societies that did not order anything so far. Since RASA now has a contract with a printing company, it will be easier to get stickers and other promotional material printed.

### Archimedes

Archimedes did not request any budget for this semester.

### Cognition

As Cognition did not have a board until very recently, they did not request any budget this semester.

### Cooking Society

Expense	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Relay Race Masterchef	€ 60,00	€ 62,88	
The Infamous Instructor Instructional	€ 50,00	€ 42,85	
Holy Holi Festive Foods	€ 50,00	€ 0,00	
Majestic Mocktails for Bougie Bitches 2	€ 50,00	€ 11,48	
A Monarchial Treat for Thomas, The Royal Pussycat	€ 50,00	€ 22,19	
Ratatouille - Blindfolded Challenge			€ 50,00
Kinky Kooking			€ 65,00
Kinky Kooking 2.0			€ 42,50
Great British Bake-Off			€ 57,50
Masterchef Middelburg			€ 57,50
Masterchef Finale			€ 57,50
Spice Galore			€ 10,00
Cleaning Supplies			€ 15,00
<b>Total</b>	<b>€ 260,00</b>	<b>€ 139,40</b>	<b>€ 355,00</b>

**Cooking Society** will have some more budget compared to previous Spring semester, because they had a lot of fun events in the Fall semester that were all very well attended. They will organise their



traditional **Masterchef** in two parts now: they even have a final this semester! They want to host their **Ratatouille and Kinky Kookings** again, as it was quite successful last semester. Cooking Society also budgeted for several other events, and we are glad to see them being so pro-active in organising events!

### CultureCo

Expense	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Lunar New Year	€ 15,00	€ 19,14	€ 25,00
Carnival Around the World	€ 20,00	€ 19,25	
Travel Journal	€ 6,00	€ 0,00	
Culture Trip in the Netherlands	€ 100,00	€ 0,00	
Eid al-Fitr Bring and Share Dinner	€ 12,00	€ 7,69	€ 15,00
Easter Egg Decoration			€ 30,00
<b>Total</b>	<b>€ 153,00</b>	<b>€ 46,08</b>	<b>€ 70,00</b>

CultureCo will organise a **Lunar New Year** and they will be doing a fun **Egg Decoration** event for Easter. CultureCo is also planning a **Bring and Share Dinner**.

### GamesCo

Expense	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Games	€ 62,00	€ 66,75	€ 107,00
<b>Total</b>	<b>€ 62,00</b>	<b>€ 66,75</b>	<b>€ 107,00</b>

GamesCo would like to expand their collection of games with **You've got Crabs**, **Jackbox 8**, **Dungeon Mayhem: Monster Madness** and **Unstable Unicorns!**

### LENSE

Income	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Special Student Film Viewing Ticket Sale	€ 105,00	€ 0,00	
<b>Total</b>	<b>€ 105,00</b>	<b>€ 0,00</b>	<b>€ 0,00</b>

Expense	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Phone Photography Award - Prize	€ 10,00	€ 0,00	€ 7,50
Videography Competition	€ 10,00	€ 0,00	
Decorations	€ 50,00	€ 0,00	
Camera Lens	€ 374,00	€ 0,00	€ 299,00
Camera Tripod	€ 24,99	€ 0,00	
Shorts Competition Award - Prize			€ 7,50
Camera Bag			€ 27,95
<b>Total</b>	<b>€ 468,99</b>	<b>€ 0,00</b>	<b>€ 341,95</b>
<b>Result</b>	<b>-€ 363,99</b>	<b>€ 0,00</b>	<b>-€ 341,95</b>

LENSE would like to organise a **Photography Competition** and a **Shorts Competition**, for which they want to buy **prizes** for the winners. They purchased a camera last year and would now like to purchase an appropriate **lens** for indoor shooting which they budgeted for last year as well, but since LENSE was not able to get it then, they would like to buy it now instead. In order to transport the camera safely, they also budgeted for a **Camera Bag**.

### LitRa

Expense	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Books	€ 50,00	€ 0,00	
Writing Supplies	€ 30,00	€ 0,00	€ 5,00
Writing Contest - Prize	€ 7,50	€ 0,00	€ 7,50
Thank you gifts	€ 15,00	€ 0,00	
Marketing - Stickers			€ 30,00
Marketing - Bookmarks			€ 20,00
Tea (Elliott)			€ 15,00
<b>Total</b>	<b>€ 102,50</b>	<b>€ 0,00</b>	<b>€ 77,50</b>

**LitRa** would like to budget for some **writing supplies such as paper and pens**. They hope to make students more aware of their society and their book-club-like activities by marketing with **Bookmarks** and **Stickers**. They also wish to give their members a nice cup of **Tea** from Elliott (which

is allowed in the Society Handbook since this semester) to create a nice and cosy environment during their book meetings. Besides that, they are planning on hosting a **Writing Contest** again and want a small gift for the winner.

### MedAffairs

Income	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Fund Raising			€ 35,00
<b>Total</b>	<b>€ 0,00</b>	<b>€ 0,00</b>	<b>€ 35,00</b>
Expense	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Books Premed space	€ 0,00	€ 0,00	€ 80,00
Thank you gifts	€ 20,00	€ 17,70	€ 37,50
Equipment pre-med space	€ 40,00	€ 34,99	€ 50,00
External Professor -Travel Reimbursement	€ 120,00	€ 10,30	€ 50,00
Stickers	€ 20,00	€ 0,00	€ 35,00
Travel Reimbursement - RASA Members			€ 100,00
Medical Supplies - Investment			€ 150,00
<b>Total</b>	<b>€ 200,00</b>	<b>€ 62,99</b>	<b>€ 502,50</b>
<b>Result</b>	<b>-€ 200,00</b>	<b>-€ 62,99</b>	<b>-€ 467,50</b>

The first thing to notice is that **MedAffairs'** budget is quite increased. This has to do with the largely growing number of premed students at UCR as well as inflation. MedAffairs intends to buy **thank-you gifts** for the professors that help them every semester with organising events and **lectures**. They also want to purchase some **equipment for the pre-med space** since they have a new space in Anne which could use some decorations. They want to host some lectures from **external professors** and cover their travel expenses, hence why this budget is higher than UCR professor lectures. Besides that, MedAffairs had a fun lecture in Amsterdam in a hospital last year and this semester they would love to organise other trips like that. They would like to compensate some of the **Travel Expenses for RASA members** as is allowed for a maximum of €5 per person according to the Society Handbook. Lastly, they would like to budget to buy some **Medical Supplies** that are discussed during class. They intend to use this equipment to have more of an idea what they can use it for and help them understand the things discussed in class better.

### Music Society

Income	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Classical Recital - Tickets	€ 500,00	€ 450,00	€ 512,50
<b>Total</b>	<b>€ 500,00</b>	<b>€ 0,00</b>	<b>€ 512,50</b>
Expense	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Classical Recital - Printing	€ 30,00	€ 0,00	€ 30,00
Classical Recital - Accompanist	€ 400,00	€ 120,00	€ 300,00
Classical Recital - Flowers	€ 7,50	€ 4,99	€ 7,50
Classical Recital Zeeuwse Concertzaal	€ 300,00	€ 120,00	€ 484,00
Classical Recital - Tuning Piano	€ 150,00	€ 0,00	€ 102,85
MPFLN	€ 15,00	€ 8,68	
Stickers	€ 17,00	€ 0,00	
Guitar Strings	€ 10,00	€ 9,00	
Music Room Investment - Drum Kit			€ 98,90
Music Room Investment - Keyboard reparation			€ 100,00
Music Room Investment - Cable Organisers			€ 24,48
Music Room Investment - Sound Foam Glue			€ 20,98
Music Room Investment - 6.3mm mono Jack Cables			€ 31,90
<b>Total</b>	<b>€ 929,50</b>	<b>€ 262,67</b>	<b>€ 1.200,61</b>
<b>Result</b>	<b>-€ 429,50</b>	<b>-€ 262,67</b>	<b>-€ 688,11</b>

**Music Society's** biggest event in the Spring semester is, as always, the **Classical Concert**. For this they will have to rent the **venue** (which sadly has gone up in price), print **flyers**, pay for **tuning the piano**, an **accompanist**, and a **flower bouquet** for the accompanist. They will sell **tickets**. Music Society is planning on doing some repairs in the music room. The **Drum Kit** needs repairing since that has not been done since it was purchased 6 years ago. The **Keyboard** also has some tiles that got stuck or broken. Last semester Music Society budgeted and bought sound blocking foam, however, this needs to be glued to the music room, hence why they budgeted for **Glue**. To optimise the music

room even more, they would like to have the cables organised in **Cable Organisers** so it looks nicer in the room and this also extends the lifespan of the cables.

### Party Team

Income	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
External Party	€ 800,00	€ 0,00	€ 250,00
<b>Total</b>	<b>€ 800,00</b>	<b>€ 0,00</b>	<b>€ 250,00</b>
Expense	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Spotify	€ 59,94	€ 59,94	€ 59,94
External Party	€ 1.000,00	€ 0,00	€ 0,00
Decorations	€ 50,00	€ 41,20	€ 175,00
Game Accessoires	€ 40,00	€ 0,00	
Poker Sets	€ 50,00	€ 42,24	
Game Prizes	€ 35,00	€ 0,00	€ 75,00
<b>Total</b>	<b>€ 1.234,94</b>	<b>€ 143,38</b>	<b>€ 309,94</b>
<b>Result</b>	<b>-€ 434,94</b>	<b>-€ 143,38</b>	<b>-€ 59,94</b>

Like last semester, **Party Team** is organising an external party again where they will get €200 for from the venue. The venue keeps all ticket income and bar income. Party Team is also looking to purchase **decorations** and **game prizes** this semester to make the Elliott parties more attractive. As per usual, their **Spotify** account is linked to RASA's bank account but still falls under their budget.

### PhiloCom

As **PhiloCom** does not currently have a board, they did not send in a budget for this semester.

### PoLaw

**PoLaw** did not send in a budget this semester.

## PRISM

Expense	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
DIY Earrings	€ 35,75	€ 0,00	
Gay Rights in Different Parts of the World	€ 7,50	€ 0,00	
Stickers	€ 35,00	€ 35,03	
Drag Make-Up			€ 35,00
Arts & Crafts			€ 30,00
<b>Total</b>	<b>€ 78,25</b>	<b>€ 35,03</b>	<b>€ 65,00</b>

PRISM is planning on hosting a **Drag Make-Up** event this semester as well as some events in which they can do **Arts and Crafts**. Besides that, they have some really great collaborations with other societies/student initiatives in mind for which they will be requesting budget from the Committee Collaboration Fund and the Student Suggestion Fund.

## RAW

Income	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Sponsors	€ 50,00	€ 300,00	€ 100,00
<b>Total</b>	<b>€ 50,00</b>	<b>€ 300,00</b>	<b>€ 100,00</b>
Expense	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
RAW Journal printing	€ 500,00	€ 376,05	€ 550,00
Exhibition	€ 117,50	€ 0,00	€ 177,50
Alcoholic Artists	€ 35,00	€ 19,38	€ 25,00
Workshop: Bob Ross Event	€ 35,00	€ 33,98	€ 35,00
Workshop: Ceramic Painting	€ 50,00	€ 50,89	
Workshop: Painting Plant Pots	€ 50,00	€ 0,00	
Workshop: How to de-stress when close to finals	€ 50,00	€ 0,00	
Workshop: Face-Off			€ 30,00
Workshop: Clay Expression			€ 20,00

<b>Total</b>	<b>€ 737,50</b>	<b>€ 480,30</b>	<b>€ 837,50</b>
<b>Result</b>	<b>-€ 687,50</b>	<b>-€ 180,30</b>	<b>-€ 737,50</b>

As always, **RAW** will print their **journal** and have an exhibition once again. For this, they will need to print art, buy some frames, etc. Of course, RAW will also organise **Alcoholic Artists**, for which they will need to buy canvases and paint. Furthermore, RAW will organise an additional number of **workshops**, for which they will need some materials.

### RDS

Expense	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Guest Speakers	€ 14,00	€ 0,00	
Thank-you gift			€ 15,00
Workshop - Beverages (Elliott)			€ 40,00
Quiz Event - Refreshments (Elliott)			€ 40,00
Quiz Event - Prizes			€ 5,00
<b>Total</b>	<b>€ 14,00</b>	<b>€ 0,00</b>	<b>€ 100,00</b>

**RDS** would like to host some lectures from external professionals for which they requested a budget for thank you gifts. They are also planning on organising some **Workshops** where they would like to have some **Beverages** from Elliott. Lastly, they intend to organise a **Quiz Event** with some drinks from Elliott and a price for the winner.

### SportsCo

Income	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Rent UCR	€ 4.000,00	€ 2.681,04	
<b>Total</b>	<b>€ 4.000,00</b>	<b>€ 0,00</b>	<b>€ 0,00</b>
Expense	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Location rents	€ 4.400,00	€ 2.681,04	€ 3.462,13

Materials	€ 75,00	€ 24,95	€ 100,00
Sports Week	€ 30,00	€ 0,00	
Clinics	€ 150,00	€ 75,02	€ 150,00
Stickers	€ 35,00	€ 0,00	
Rent fixed	€ 0,00	€ 400,00	€ 387,00
<b>Total*</b>	<b>€ 4.690,00</b>	<b>€ 3.181,01</b>	<b>€ 4.099,13</b>
<b>Result</b>	<b>-€ 690,00</b>	<b>-€ 3.181,01</b>	<b>-€ 4.099,13</b>

Since the beginning of this academic year, most of the **location rents** that are used by **SportsCo** are no longer covered by UCR. Some money is also budgeted for new **materials** and **Clinics**.

### THEATRA

Income	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Spring Play - Scripts	€ 0,00	€ 0,00	
Spring Play - Ticket sales	€ 480,00	€ 748,00	€ 250,00
Merchandise	€ 330,00	€ 88,00	
Bake Sale			€ 30,00
<b>Total</b>	<b>€ 810,00</b>	<b>€ 836,00</b>	<b>€ 280,00</b>
Expense	Proposed Spring 2022	Result Spring 2022	Proposed Spring 2023
Spring Play - Venue	€ 2.500,00	€ 2.852,20	€ 350,00
Spring Play - Promotion	€ 0,00	€ 0,00	€ 35,00
Spring Play - Scripts and Licence	€ 0,00	€ 0,00	€ 163,00
Spring Play - Sets, costumes, props	€ 500,00	€ 551,04	€ 210,00
Merchandise	€ 330,00	€ 261,00	
<b>Total</b>	<b>€ 3.330,00</b>	<b>€ 3.664,24</b>	<b>€ 758,00</b>
<b>Result</b>	<b>-€ 2.520,00</b>	<b>-€ 2.828,24</b>	<b>-€ 478,00</b>



THEATRA's budget this semester is way less than usual for a Spring Semester. The reason for this is that THEATRA decided to swap their big play in Spring with the small play in Fall. Therefore, they received already more budget in Fall, and therefore they need less budget for their, relatively small, **Spring Play**. They will raise money themselves by **Selling Tickets** and a **Bake Sale**. For the play, THEATRA always buys a large number of **Costumes and Props** to make the play as fun and realistic as possible.

THEATRA also wants to sell **merchandise** to its members. This merchandise is left over from last year.

## Semester Specific

In this section you find an overview of the budget that is allocated to certain events which do not fall under any Society or Team, and which are only done this coming semester. Here you will find, for example, some trips that are funded by UCR's NPO money. Although UCR is the one who eventually pays, RASA needs to pay it first and then file a reimbursement. Therefore, it needs to be included in our budget.

### Overview

Society	Proposed Spring 2022
Parliament	€ 0,00
Goat Farm	€0,00
Networking Event	€ 0,00
Cooking Event UCSRN	€ 200,00
Spring Festival	€ 1.000,00
Miscellaneous	€ 950,00
<b>Total</b>	<b>€ 2.150,00</b>

### Parliament

Income	Proposed Spring 2023
NPO	€ 590,00
<b>Total</b>	<b>€ 590,00</b>
Expense	Proposed Spring 2023
Tickets ProDemos	€ 180,00
Travel costs	€ 410,00
<b>Total</b>	<b>€ 590,00</b>
<b>Result</b>	<b>€ 0,00</b>

On February 22nd, there will be a trip to the Parliament. This is funded for by the NPO money.

### Goat Farm

Income	Proposed Spring 2023
NPO	€ 2.476,25
<b>Total</b>	<b>€ 2.476,25</b>
Expense	Proposed Spring 2023
Buses	€ 1.351,25
Tour	€ 375,00
Lunch - Picnic	€ 750,00
<b>Total</b>	<b>€ 2.476,25</b>
<b>Result</b>	<b>€ 0,00</b>

This semester we are trying to organise a trip to a goat farm. The date is still up for debate. This trip is funded by NPO money.

### Networking Event

Income	Proposed Spring 2023
NPO	€ 4.100,00
Bestuurlijk Actief	€ 300,00
<b>Total</b>	<b>€ 4.400,00</b>
Expense	Proposed Spring 2023
Rent Burgerzaal	€ 500,00
Catering & Decoration	€ 3.900,00
<b>Total</b>	<b>€ 4.400,00</b>
<b>Result</b>	<b>€ 0,00</b>

This semester, there will be a Networking Event funded by NPO money and UU Bestuurlijk Actief.

### Cooking Event UCSRN

Expense	Proposed Spring 2023
Groceries	€ 150,00
Plates - Cutlery - Decoration	€ 50,00
<b>Total</b>	<b>€ 200,00</b>

We are trying to organise a cooking event in which the boards of different UC's can compete against each other.

### Spring Festival

Expense	Proposed Spring 2023
Rent - Stage	€ 750,00
Rent - Tables	€ 250,00
Rent - Blankets	
<b>Total</b>	<b>€ 1.000,00</b>

In collaboration with HAC, we would like to organise a festival. This will probably take place on Bagijnhof Field.

### Miscellaneous

Expense	Proposed Spring 2023
Teddy Suit - Cleaning	€ 100,00
Teddy Suit - Repair	€ 150,00
TEDx	€ 200,00
Storage Supplies	
- Investment Sport Outfits	€ 465,00
- Crutches	€ 35,00
<b>Total</b>	<b>€ 950,00</b>

The **Teddy Suit** needs to be cleaned and repaired.

This semester there will be a **TEDx** event. RASA thinks this is a great opportunity for students, and therefore we will sponsor this event with €200,-.

Lastly, we would like to budget for **Crutches** so students who need it can loan them from RASA.