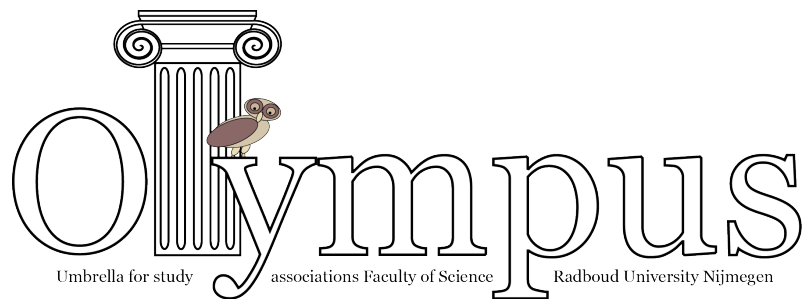

Budget 2022–2023

CANDIDATE XXVII BOARD OF OLYMPUS



23rd of June, 2022

Budget financial year 2022–2023

You will find the budget of financial year 2022–2023 below. The budget of financial year 2021–2022 (best case scenario) has also been added for comparison. All mentioned amounts are in euros (€).

	2021–2022 (best case scenario)			2022–2023		
	Expenses	Income	Net	Expenses	Income	Net
Board						
Accounting charges ¹	150,00	75,00	-75,00	180,00	90,00	-90,00
Administration ²	20,00	0,00	-20,00	50,00	0,00	-50,00
Bank charges ³	200,00	0,00	-200,00	250,00	0,00	-250,00
Constitution borrel ⁴	175,00	0,00	-175,00	300,00	0,00	-300,00
Escher ⁵	80,00	60,00	-20,00	70,00	70,00	0,00
General meetings ⁶	60,00	0,00	-60,00	375,00	300,00	-75,00
Promotional gifts	40,00	0,00	-40,00	40,00	0,00	-40,00
Representation ⁷	450,00	0,00	-450,00	375,00	0,00	-375,00
<i>Subtotal</i>	1.175,00	135,00	-1.040,00	1.640,00	460,00	-1.180,00
Activities						
AMOMA ⁸	600,00	0,00	-600,00	600,00	0,00	-600,00
Battle of the Beta's	50,00	0,00	-50,00	50,00	0,00	-50,00
BeestFeest ⁹	19.000,00	19.000,00	0,00	19.500,00	22.500,00	3.000,00
Biergarten	900,00	1.000,00	100,00	900,00	1.000,00	100,00
Brakke brunch Orientation ¹⁰	700,00	500,00	-200,00	800,00	600,00	-200,00
Canteen opening drink	400,00	200,00	-200,00	-	-	-
Dies	300,00	200,00	-100,00	300,00	200,00	-100,00
First year activity	250,00	100,00	-150,00	250,00	150,00	-100,00
Flunkyball tournament ¹¹	-	-	-	400,00	600,00	200,00
Gala ¹²	-	-	-	7.000,00	7.500,00	500,00
LAN-night	300,00	200,00	-100,00	300,00	200,00	-100,00
Movie night	1.500,00	1.900,00	400,00	1.500,00	2.000,00	500,00
Pre-BeestFeest drink	650,00	400,00	-250,00	500,00	450,00	-50,00
SciFest ¹³	500,00	400,00	-100,00	-	-	-
Shared lunch lecture ¹³	80,00	0,00	-80,00	-	-	-
<i>Subtotal</i>	25.730,00	24.450,00	-1.280,00	32.000,00	35.100,00	3.100,00
Canteens						
'After cleaning' drinks	30,00	0,00	-30,00	30,00	0,00	-30,00
Cleaning supplies ¹⁴	-	-	-	40,00	0,00	-40,00
Percolator	200,00	0,00	-200,00	-	-	-
Spare keys ¹⁵	-	-	-	100,00	0,00	-100,00
Startup expenses ¹⁶	-	-	-	150,00	0,00	-150,00
<i>Subtotal</i>	230,00	0,00	-230,00	320,00	0,00	-320,00
Reservations						
Audio equipment reservation ¹⁷	-	-	-	250,00	0,00	-250,00
BeestFeest reservation ¹⁸	-	-	-	-	-	-
BeestFeest lustrum reservation	0,00	1.500,00	1.500,00	500,00	0,00	-500,00
Lustrum reservation	200,00	0,00	-200,00	200,00	0,00	-200,00
<i>Subtotal</i>	200,00	1.500,00	1.300,00	950,00	0,00	-950,00
Other						
Audio equipment depreciation ¹⁹	500,00	0,00	-500,00	500,00	0,00	-500,00
Committee shirts ²⁰	-	-	-	300,00	0,00	-300,00
Other equipment	50,00	0,00	-50,00	-	-	-
SOFv membership	15,00	0,00	-15,00	15,00	0,00	-15,00
Subsidy	0,00	1.030,00	1.030,00	0,00	1.030,00	1.030,00
Sustainability ²¹	-	-	-	200,00	0,00	-200,00
Not accounted for	400,00	0,00	-400,00	300,00	0,00	-300,00
<i>Subtotal</i>	965,00	1.030,00	65,00	1.315,00	1.030,00	-285,00
Total	28.300,00	27.115,00	-1.185,00	36.225,00	36.590,00	365,00

5 Explanations

1. Accounting charges: These are the costs for Conscribo, the bookkeeping system we use. We share this with Stichting Tartarus, which will cover half of the costs. Starting this year, the costs have been increased.
2. Administration: These are the costs that Olympus makes to provide officeware. This post will also include the printing costs of Olympus.
3. Bank charges: Due to new legislation regarding countermeasures for money laundering and financing terrorism (Wet ter voorkoming van witwassen en financieren van terrorisme; Wwft) coming into effect, the bank charges have increased.
4. Constitution borrel: The venue that used to be rented for the constitution borrel closed their doors. Unfortunately, other venues are more expensive.
5. Escher: These are the costs of operating the printer, Escher. The costs will be billed to all associations. The expenses for the use of the printer consist of the printing paper and the cartridge. Since the cartridge can be used for several years with the current of volume of printing, an estimate will be made of the expense for the use of the cartridge. This income will be put into a reservation for expenses related to the printer.
6. General meetings: After the GMs we will host a small borrel for the attendees. Some drinks will be provided by us free of charge. Finally, board members of members have the opportunity to order food before the general meeting through Olympus, for which they will pay themselves.
7. Representation: This is subsidy for the clothing board members buy. Each board member gets 75,00 euros.
8. AMOMA: This budget is meant for activities to thank the active members of members. We will have at least one big activity for them at the end of the year.
9. BeestFeest: In the Orientation week, Doornroosje is renovating, hence the first BeestFeest of the year has to divert to another location. Since another location will likely be more expensive, a higher budget will be provided for this first BeestFeest. However, this will unfortunately mean that ticket prices will be higher for the first BeestFeest.

Most of the income for the financial year 2022–2023 will be from BeestFeest. Since not every BeestFeest performs equally well, there is a difference between the profits expected on each BeestFeest. The different profits are based off the experience from previous years. The last two BeestFeesten of the year usually perform the worst, and we will look into ways to ensure that a small profit is still made.

Month	Expenses	Income	Net
Aug	4.500,00	5.000,00	500,00
Oct	3.000,00	4.000,00	1.000,00
Dec	3.000,00	3.500,00	500,00
Feb	3.000,00	3.500,00	500,00
Apr	3.000,00	3.250,00	250,00
June	3.000,00	3.250,00	250,00
Total	19.500,00	22.500,00	3.000,00

10. Brakke brunch Orientation: The Brakke brunch in the Orientation week is considerable more expensive than the other Brakke brunches. Therefore there is a separate budget for this activity.
11. Flunkyball tournament: During the preparation of this budget and the policy plan the idea of a flunkyball tournament was coined. We intend to organise this activity this year for the first time.

- 45 12. Gala: The Galacie has been a part of Olympus since 2019–2020. However, the first gala was organised last year since then. As part of the fusion document, it was agreed that they should break even over the years. Due to financial losses in 2021–2022, we intend to make a profit, counteracting this.
- 50 13. SciFest & Shared Lunch Lecture: We will not organise these activities. For more information, you can consult our policy plan.
14. Cleaning supplies: Olympus provides cleaning supplies for the members to clean the canteens.
15. Spare keys: This for the keys for Voorraadcie members. If another committee needs new/spare keys, it will also be payed from this account.
- 55 16. Startup expenses: We expect to discover during the first months of operation in the new cantees that certain things will be missing. This budget is meant to buy the supplies and equipment that are missing.
- 60 17. Audio equipment reservation: The audio equipment from the old south canteen is being reused in the new south canteen. Since the equipment is aging, and since there is no reservation to replace it, we intend to start reserving money for this.
18. BeestFeest reservation: Currently, this reservation contains 2.000,00 euros. Therefore we have to decided to not put more funds into this.
- 65 19. Audio equipment depreciation: The 26th board bought audio equipment for the new north canteen at a price of approximately 3.000,00 euros. The plan is to depreciate the audio equipment in 6 years in steps of 500,00 euros.
20. Committee shirts: Olympus will subsidize 10,00 euros per committee shirt. Since this will be officially started from next year onwards, we expect to have an increase of requests for the subsidy in the first year.
- 70 21. Sustainability: This budget is meant for making sustainable investments, e.g. new/more reusable plates.