

## DCSA BUDGET 2015-2016

27 April 2016	Requested	Allocated	Revised	Realised
<b>Services for all students</b>				
CUSU fees	1750	1750	1750	0.00
GU fees	0	0	0	0.00
Sports & Societies Syndicate	6000	6000	6000	0.00
TV Licensing	150	150	150	0.00
Newspapers/Journals	1800	1800	1800	412.80
<b>Total</b>	<b>9,700.00</b>	<b>9,700.00</b>	<b>9,700.00</b>	<b>412.80</b>
<b>Clubs and Societies</b>				
<b>Badminton</b>	<b>4220</b>	<b>2120</b>	<b>2120</b>	<b>1209.46</b>
Court hire (Leys Leisure)	1900	1250	1250	630.00
Court hire (Uni sports centre)	1400	500	500	496.00
Court hire (matches)	400	200	200	0.00
Shuttles (practice)	400	50	50	34.78
Shuttles (matches)	100	100	100	48.68
Cuppers fees	20	20	20	0.00
<b>Basketball (M)</b>	<b>4180</b>	<b>2610</b>	<b>2610</b>	<b>2352.66</b>
Court hire (The Leys, Individual skills)	1280	600	600	600.00
Court hire (North academy)	1980	1480	1480	1419.00
College League entry	290	290	290	260.00
Insurance	180	0	0	0.00
New Equipment	90	90	90	73.66
Masterclass	200	100	100	0.00
Team photo	60	0	0	0.00
Social	100	50	50	0.00
<b>Basketball (W)</b>	<b>4143</b>	<b>2673</b>	<b>2673</b>	<b>957.44</b>
Court hire (main practice)	1840	1480	1480	659.70
Court hire (midweek practice)	1320	600	600	180.00
Court hire (summer practice)	160	160	160	100.00
College League entry	175	175	175	0.00
Insurance	180	0	0	0.00
Training basketballs	90	90	90	0.00
Masterclass	200	100	100	0.00
Photo	60	0	0	0.00
Social	100	50	50	0.00
Ball bag	18	18	18	17.74
<b>Bike Repair Club</b>	<b>200</b>	<b>150</b>	<b>150</b>	<b>0.00</b>
Supplies	200	150	150	0.00
<b>Boat Club</b>	<b>9047</b>	<b>7987</b>	<b>7987</b>	<b>2238.01</b>
Boathouse rent	1022	1022	1022	1052.00
Race fees	3100	2700	2700	20.00
Insurance	545	545	545	0.00
River Conservatory	270	270	270	0.00
British Rowing membership	150	150	150	0.00
Repairs and Equipment	3000	3000	3000	1166.01
Towing costs	460	300	300	0.00
External coach	500	0	0	0.00
<b>Cheese &amp; Wine</b>	<b>1100</b>	<b>350</b>	<b>350</b>	<b>105.00</b>
Fortnight tastings (wine, cheese, cutlery)	495	0	0	0.00
Term tastings (wine, cheese cutlery)	495	300	300	105.00
Miscellaneous	110	50	50	0.00
<b>Climbing Club</b>	<b>1320</b>	<b>650</b>	<b>650</b>	<b>0.00</b>

Climbing wall fees (Kelsey Kerridge)	300	300	300	0.00
Club trips	200	0	0	0.00
New rope	120	120	120	0.00
Equipment	700	230	230	0.00
<b>Countryside</b>	<b>600</b>	<b>500</b>	<b>500</b>	<b>0.00</b>
Beagling	150	100	100	0.00
Clay pigeon shooting	250	200	200	0.00
Countryside lecture	100	100	100	0.00
Countryside talks	100	100	100	0.00
<b>Cricket Club</b>	<b>640</b>	<b>515</b>	<b>515</b>	<b>0.00</b>
Net hire	325	250	250	0.00
Match balls	75	75	75	0.00
Pair of gloves	25	25	25	0.00
Ground hire	165	165	165	0.00
Taxi kit transport	50	0	0	0.00
<b>Critical thought society</b>	<b>1050</b>	<b>500</b>	<b>500</b>	<b>215.95</b>
DVDs/textbooks/journals	200	100	100	73.99
Refreshments for events	200	200	200	40.00
Invited speakers	650	200	200	101.96
<b>Croquet Club</b>	<b>1050</b>	<b>910</b>	<b>910</b>	<b>0.00</b>
Competition mallets	400	380	380	0.00
New equipment (hoops, balls, pegs)	640	530	530	0.00
Cuppers fees	10	0	0	0.00
<b>Cuban Salsa</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>0.00</b>
Class fees	120	120	120	0.00
<b>Drink &amp; Draw</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>50.03</b>
Drawing equipment	70	70	70	50.03
A few lamps (the bar is dim)	30	30	30	0.00
Things to draw (flowers etc)	30	30	30	0.00
<b>Film Club</b>	<b>1774</b>	<b>225</b>	<b>225</b>	<b>110.55</b>
DVDs	350	200	200	110.55
Advertisement	50	25	25	0.00
Equipment (cables etc)	94	0	0	0.00
New light bulb for projector	300	0	0	0.00
Multizone blu-ray player	150	0	0	0.00
Playstation 4	280	0	0	0.00
Karaoke set	50	0	0	0.00
Film production	500	0	0	0.00
<b>Fine Beer Society</b>	<b>405</b>	<b>370</b>	<b>370</b>	<b>0.00</b>
Tasting subsidy	300	300	300	0.00
Freshers' taster	50	40	40	0.00
glass collection basket	55	30	30	0.00
<b>Football (M)</b>	<b>5143</b>	<b>2025</b>	<b>2375</b>	<b>1532.96</b>
Training pitch (Cass centre)	800	500	500	500.00
Home Match Pitch (Gonville & Caius)	1170	1000	1000	328.24
Footballs	100	100	100	94.72
Equipment	233	100	100	64.00
Kit	666	35	385	356.00
Team jackets	1050	0	0	0.00
League fees	140	140	140	70.00
Referee fees	384	150	150	120.00
International tournament	400	0	0	0.00
Taxi for new players	200	0	0	0.00
<b>Music Society</b>	<b>1260</b>	<b>715</b>	<b>715</b>	<b>225.80</b>
New equipment	645	250	250	87.80

Sheet music (choir)	100	100	100	0.00
Sheet music (chamber orchestra)	200	100	100	100.00
Promotion	25	25	25	0.00
Instrument transport	85	75	75	38.00
CUMS hiring membership	15	15	15	0.00
Rehearsal room charges	50	50	50	0.00
Events	100	100	100	0.00
Photo	40	0	0	0.00
<b>Photography</b>	<b>750</b>	<b>470</b>	<b>470</b>	<b>7.67</b>
Excursion to Calais	120	0	0	0.00
Workshops, photowalks, socials	80	80	80	7.67
Digital Camera	100	0	0	0.00
Flash	50	50	50	0.00
Printer/Scanner	50	50	50	0.00
Polaroid	50	0	0	0.00
Chemicals, colour enlarging	200	200	200	0.00
Paper cutter	50	50	50	0.00
Miscellaneous	50	40	40	0.00
<b>Pole Club</b>	<b>2943</b>	<b>740</b>	<b>815</b>	<b>774.99</b>
Poles	2000	500	500	500.00
Safety mats	716	180	180	176.00
Grip aid	90	20	20	0.00
Pole maintenance	87	20	20	0.00
Knee pads	50	20	20	0.00
Pole shipment	0	0	75	98.99
<b>Science Society</b>	<b>2100</b>	<b>1215</b>	<b>1215</b>	<b>211.37</b>
Meeting refreshments	800	500	500	113.05
Formal ticket for invited speakers	300	240	240	84.00
Printing costs	40	40	40	8.32
Tours	300	200	200	0.00
Advertisement	100	40	40	0.00
Workshops	100	100	100	0.00
Miscellaneous	300	15	15	0.00
Prizes	160	80	80	6.00
<b>Squash</b>	<b>480</b>	<b>470</b>	<b>470</b>	
Court fees (Queens' college)	300	300	300	0.00
Rackets	150	150	150	0.00
Competition standard balls	30	20	20	0.00
<b>Table Tennis</b>	<b>114</b>	<b>36</b>	<b>36</b>	
Bat cases	30	0	0	0.00
Storage boxes & bags	20	20	20	0.00
League fees	16	16	16	0.00
Table top tennis table	48	0	0	0.00
<b>Tennis</b>	<b>6897</b>	<b>2129</b>	<b>2129</b>	<b>335.55</b>
Court hire (Hills Road & Tennis Centre)	6336	1750	1750	0.00
Balls	272	200	200	204.66
Membership fees	110	0	0	0.00
Restringing fees	120	120	120	71.89
Club racket	59	59	59	59.00
<b>Volleyball</b>	<b>1980</b>	<b>1920</b>	<b>1920</b>	<b>144.00</b>
Court hire	1440	1440	1440	84.00
Cuppers registration	120	120	120	60.00
Spring League tournament	120	120	120	0.00
Volleyballs	300	240	240	0.00
<b>Water Polo</b>	<b>850</b>	<b>400</b>	<b>400</b>	<b>40.00</b>

League fees	190	190	190	40.00
Cuppers fees	60	60	60	0.00
Hats	300	150	150	0.00
Costumes	300	0	0	0.00
<b>Writing Group</b>	<b>500</b>	<b>500</b>	<b>500</b>	
Coffee, tea, biscuits	500	500	500	0.00
<b>Yoga</b>	<b>2400</b>	<b>1000</b>	<b>1000</b>	<b>475.00</b>
Class fees (term time)	1200	800	800	475.00
Class fees (out of term)	1200	200	200	0.00
<b>Total</b>	<b>55,396.00</b>	<b>31,430.00</b>	<b>31,855.00</b>	<b>10,986.44</b>

DCSA Offices				
<b>Communications</b>	<b>50</b>	<b>50</b>	<b>50</b>	
Miscellaneous	50	50	50	0.00
<b>Events</b>	<b>2600</b>	<b>2070</b>	<b>2070</b>	<b>434.03</b>
Security (bops)	1500	1500	1500	381.20
Gaffer tape	200	20	20	0.00
Equipment	500	250	250	25.00
Miscellaneous (decorations etc.)	400	300	300	27.83
<b>External</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>39.81</b>
Formal swaps	5000	5000	5000	1051.81
Less income	-4000	-4000	-4000	-1012.00
<b>Green</b>	<b>700</b>	<b>525</b>	<b>525</b>	<b>157.91</b>
Green bar night	75	75	75	6.35
Irrigation system	200	100	100	22.07
Garden tools	75	75	75	0.00
Allotment supplies	150	150	150	120.49
One world challenge 2016	75	50	50	9.00
Water saving clocks	100	50	50	0.00
Green cinema night	25	25	25	0.00
<b>International</b>	<b>400</b>	<b>300</b>	<b>300</b>	
Miscellaneous	400	300	300	0.00
<b>LGBT</b>	<b>200</b>	<b>200</b>	<b>200</b>	
Miscellaneous	200	200	200	50.35
<b>Punts</b>	<b>2000</b>	<b>1650</b>	<b>1650</b>	<b>3575.00</b>
Licenses	2000	2000	2000	0.00
Insurance	250	250	250	0.00
Winter storage + repairs	4000	4000	4000	3840.00
Life jackets	200	100	100	0.00
seat cushions	250	250	250	0.00
Events for members	250	150	150	0.00
Events for captains	200	150	150	0.00
Spare parts	200	100	100	0.00
Less membership fees	-5350	-5350	-5350	-739.00
Punt poles (old budget)	0	0		474.00
<b>Sports</b>	<b>1700</b>	<b>1300</b>	<b>1300</b>	<b>790.00</b>
Sports day expenses	1200	1200	1200	790.00
Gym	500	100	100	0.00
<b>Welfare &amp; Sexuality</b>	<b>500</b>	<b>300</b>	<b>600</b>	<b>139.37</b>
Books	100	50	50	31.24
Buddy events	250	200	200	14.30
Miscellaneous	150	50	50	0.00
Parents & Children brunch	0	0	300	93.83
<b>Total</b>	<b>9,150.00</b>	<b>7,395.00</b>	<b>7,695.00</b>	<b>5,136.12</b>

DCSA Admin & Projects				
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Bank Charges	300	300	300	
Photocopying/Printing/Postage	80	80	80	11.53
End-of-year Committee Dinner	900	700	700	0.00
Committee Xmas Dinner	900	700	700	484.00
DCSA Events (BBQs etc.)	550	500	500	0.00
Photographs	0	0	0	0.00
Termly General Meetings	250	250	250	102.00
May week garden party	550	500	500	0.00
DCSA Polos	0	0	0	0.00
Miscellaneous	300	200	200	0.00
Burns' Night	600	600	600	424.80
May Ball Contingency Fund	0	0	0	0.00
TV Room Upkeep	0	470	470	
Cables, etc	0	70	70	0.00
Multizone blu-ray player	0	100	100	0.00
New light bulb for projector	0	300	300	0.00
<b>Freshers' Week</b>	<b>1802</b>	<b>1802</b>	<b>1802</b>	<b>1561.16</b>
Booklet printing	302	302	302	302.00
BBQ	500	500	500	451.16
Welcome desk tea, coffee & biscuits	100	100	100	0.00
Garden party	250	250	250	0.00
Freshers' Bop	200	200	200	520.69
PhD meet & greet	250	250	250	249.81
Miscellaneous	100	100	100	0.00
Parents & children brunch	100	100	100	37.50
<b>Total</b>	<b>6,232.00</b>	<b>6,102.00</b>	<b>6,102.00</b>	<b>2,583.49</b>
<b>Total Expenditure</b>	<b>80,478.00</b>	<b>54,627.00</b>	<b>55,352.00</b>	<b>19,118.85</b>
<b>DCSA Income</b>				
College subscription	42000.00	42000.00	40441.00	40441.00
Interest	0	0	0	
TV Room Income	0	0	0	30.00
2014/15 Estimated Closing Balance	14826.03	14826.03	14794.48	
<b>Total Income</b>	<b>56,826.03</b>	<b>56,826.03</b>	<b>55,235.48</b>	<b>40,471.00</b>
<b>Net Profit/Loss</b>	<b>23,651.97</b>	<b>2,199.03</b>	<b>116.52</b>	