

PROPOSED ESTIMATED BUDGET 2021-2022 GM #2

| | Estimated Expenses | Estimated Income | Budgeted result |
|---------------------------|--------------------|------------------|-----------------|
| INCOME | | | |
| VU Bookstore | € 0,00 | € 4.000,00 | € 4.000,00 |
| Membership | € 0,00 | € 9.480,00 | € 9.480,00 |
| Athena Summary | € 0,00 | € 6.000,00 | € 6.000,00 |
| Bavaria | € 0,00 | € 2.000,00 | € 2.000,00 |
| Sponsorship | € 0,00 | € 1.100,00 | € 1.100,00 |
| Bank Account Interest | € 0,00 | € 0,00 | € 0,00 |
| | | | |
| BOARD ACTIVITIES | | | |
| Active Member Day* | € 2.250,61 | € 318,25 | -€ 2.250,61 |
| Active Member Weekend | € 6.000,00 | € 3.200,00 | -€ 2.800,00 |
| Constitution Drink* | € 614,50 | € 0,00 | -€ 614,50 |
| Transition Weekend | € 250,00 | € 0,00 | -€ 250,00 |
| Mini-events | € 1.100,00 | € 400,00 | -€ 700,00 |
| Board Drinks | € 150,00 | € 0,00 | -€ 150,00 |
| | | | |
| COMMITTEES | | | |
| Actie | € 725,00 | € 400,00 | -€ 325,00 |
| Balie | € 0,00 | € 0,00 | € 0,00 |
| Barcie/Feestcie | € 4.765,00 | € 3.290,00 | -€ 1.475,00 |
| Chronicles | € 1.660,00 | € 690,00 | -€ 970,00 |
| Congrescie | € 4.937,50 | € 2.437,50 | -€ 2.500,00 |
| Illusie | € 14.250,00 | € 14.000,00 | -€ 250,00 |
| Lucie | € 11.050,00 | € 10.050,00 | -€ 1.000,00 |
| Opcie/LEX | € 1.100,00 | € 1.000,00 | -€ 100,00 |
| Pedcie | € 420,00 | € 320,00 | -€ 100,00 |
| Wintersportcie | € 26.150,00 | € 25.400,00 | -€ 750,00 |
| Flexible Committee Budget | € 400,00 | € 0,00 | -€ 400,00 |
| | | | |
| BOARD EXPENSES | | | |
| General Meeting | € 250,00 | € 0,00 | -€ 240,00 |
| General Board Meeting | € 200,00 | € 0,00 | -€ 200,00 |
| External Relations | € 100,00 | € 0,00 | -€ 100,00 |
| Gifts for other Boards | € 100,00 | € 0,00 | -€ 100,00 |
| Board Reimbursement | € 300,00 | € 0,00 | -€ 300,00 |
| Porto/Print/Board Costs | € 900,00 | € 900,00 | € 0,00 |
| Home & Office General | € 175,00 | € 0,00 | € 175,00 |
| Fixed Costs | € 2.500,00 | € 0,00 | -€ 2.500,00 |
| | | | |
| INVESTMENTS | | | |
| Transaction Costs | € 250,00 | € 0,00 | -€ 250,00 |
| Promotion | € 190,00 | € 0,00 | -€ 190,00 |
| VSPVU-room | € 350,00 | € 0,00 | -€ 350,00 |
| Website | € 340,00 | € 0,00 | -€ 340,00 |
| Merchandise | € 1.550,00 | € 700,00 | -€ 850,00 |
| Misc. Investment | € 240,00 | € 0,00 | -€ 240,00 |

| | | | |
|------------------------------|--------------------|--------------------|----------------|
| Member Initiative Budget | € 100,00 | € 0,00 | -€ 100,00 |
| Canva | € 110,09 | € 0,00 | -€ 110,09 |
| | | | |
| ACTIVE MEMBER REWARDS | | | |
| GBM-outing | € 175,00 | € 0,00 | -€ 175,00 |
| Battle Of The Committees | € 50,00 | € 0,00 | -€ 50,00 |
| Committee Ten | € 790,00 | € 0,00 | -€ 790,00 |
| Active Member Clothing | € 1.000,00 | € 1.000,00 | -€ 700,00 |
| Extra Rewards | -€ 100,00 | € 0,00 | -€ 100,00 |
| | | | |
| TOTALS | | | |
| Subtotal | € 85.282,61 | € 86.685,75 | € 434,80 |
| Unforeseen Expenses | -€ 1.049,22 | -€ 1.531,49 | -€ 437,09 |
| TOTAL | € 84.233,39 | € 85.154,26 | -€ 2,29 |

Unforeseen calculations

1049,221053

1531,486842

437,0947368