

Budget 2020/21

Will Davison

Junior Treasurer 2020



JCSU Proposed Budget 2020-21

	Budget 2020-21	Actual 2019-20	Budget 2019-20	Actual 2018-19
Income				
Subscriptions*	-	50,069	50,000	49,913
Interest	-	435	460	544
Miscellaneous	-	1,393	-	856
Donation from JCCS	4,625	2,275	4,625	4,625
Total Income	4,625	54,172	55,085	55,938
*Subscriptions are predicted to be zero this year due to college coronavirus austerity				
Expenses				
Clubs and Societies	48,240	50,447	48,000	40,297
Capital (See Note Below)	-	-	1,500	-
CUSU Affiliation Fees	5,500	5,600	5,500	13,389
Depreciation	-	2,374	-	594
Total Expenses	53,740	58,422	55,000	54,280
Surplus/(Deficit)	(49,115)	(4,249)	85	1,658
Reserves				
B/fwd	67,747	71,996	71,996	70,338
Surplus/(Deficit) for the Year	(49,115)	(4,249)	85	1,658
C/fwd	18,632	67,747	72,081	71,996

Society	Budget 2020/21	Actual 2019/20	Budget 2019/20	Actual 2018/19
Access	50	-	100	-
Amazons	200	114	500	-
Athletics	100	-	200	200
Badminton	3,660	2,865	3,000	2,920
Baking	200	-	-	-
Basketball	1,285	768	1,250	1,332
Chess	150	-	-	-
Christian Union	-	-	90	-
Climbing Society	1,400	514	500	231
Cricket	800	474	900	552
Cycling	340	-	-	-
Debating	-	6	320	-
Economics Society	150	498	500	146
Eliot's Face	822	569	-	-
Engineering	80	288	260	-
Ents	975	967	1,300	1,546
Feminist Society	275	197	400	255
Film Society	-	-	-	290
Football	1,351	1,214	1,810	1,484
Green	300	154	350	225
Gym	182	93	100	3,562
Hockey	1,800	1,487	2,500	476
Irish Society	140	80	300	-
Islamic Society	300	-	300	-
JCBC	16,500	17,129	16,000	20,750
JCMS	1,550	1,265	1,750	147
JCR Fund	400	474	600	63
Jesus Varsity	-	828	1,000	1,585
JCSU Secretary	200	482	560	130
JCSU Pres	450	1,334	400	-
Jewish Society	650	453	950	588
JHAF	1,105	1,201	1,200	1,000
Law	465	-	350	-
Medsoc	1,165	1,085	1,265	865
Mixed Lacrosse	414	48	275	36
Morgan Society	130	-	-	-
Natural Sciences	-	-	-	397
Netball	720	925	850	464
Psychology	170	143	-	-
Photography	200	369	300	-
Pool Society	220	97	290	111

Rhadegunds	300	412	600	-
Rounders	50	-	60	-
Rugby	910	1,424	1,250	1,362
Sailing	120	-	120	120
Short Story	-	-	-	128
Speakers	-	300	300	-
Sports Colours	40	152	40	16
Squash	75	46	50	18
Table Tennis	82	105	130	45
Tennis	365	85	425	303
Ultimate Frisbee	166	153	150	115
Volleyball	1,673	1,013	820	535
Waterpolo	140	125	150	66
Welfare	1,655	1,708	1,695	1,099
Wine and Cheese Society	320	400	400	-
Women's Officer	1,220	1,022	810	50
Yoga	2,225	3,036	500	-
Zumba	-	-	30	-
Last Year**	-	4,346	-	-
Total	48,240	46,102	48,000	43,210

**This was due to an accounting error by the previous treasurer. A breakdown of the payments not accounted for in 2018/19 can be found below:

Medsoc	372
Welfare	92
Femsoc	23
Short Story	74
Football	80
Jewish	100
Tennis	177
Sports Committee	16
Hockey	1196
Natural Sciences	307
JCMS	957
Climbing	113
JHAF	27
Boat Club	598
JCSU Secretary	111
Ents	104
Total	4346

Society	Expenditure	Amount
Access	Socials	50
		50
Amazons	Bonfire BBQ Food	100
	Community Outreach Event to promote girls and women in sport	100
		200
Athletics	Socials	100
		100
Badminton	courts and day fees	2695
	League Entry Fee	40
	League Court Bookings	500
	Cuppers match courts - Mens' 1st, 2nd, Ladies 1st, Mixed 1st, 2nd	150
	Cuppers entry - Mens' 1st, 2nd, Ladies 1st, Mixed 1st, 2nd	75
	Shuttles	100
	Club rackets	100
		3660
Baking	2 cupcake tray	16
	silicone cupcake cases	5
	resuable baking parchment	15
	icing colouring	15
	cake tins	16
	2 silicone loaf tin	15
	baking tray	10

	rolling pin	5
	2 large mixing bowl	8
	palette knife	5
	electric whisker	25
	square tin	15
	subsidising baking ingredients	50
		200
Basketball	Kelsey Kerridge court bookings	930
	Equipment (balls, cones, etc.)	225
	League entry fee	100
	Referee fees	30
		1285
Chess	Chess sets	90
	Chess clock	10
	Social events	50
		150
Climbing Society	Subsidies	1400
		1400
Cricket	Social	100
	Lent nets	150
	Ground Fees	350
	Umpire Fees	100
	Teas	100
		800
Cycling	Communal bike stand	175

	Bike cleaning equipment	40
	Bike maintenance tool kit	80
	Replacement/spare parts	45
		340
Economics Society	Economics Freshers Welcoming Event	40
	Refreshments for the Lent term conference and dinner	50
	Overleaf Student Premium Subscription	60
		150
Eliot's Face	Adobe Subscription	200
	Printing costs	600
	Badges for freshers fair and promo	22
		822
Engineering	Engineering dinner	20
	Speaker events	60
		80
Ents	Silent Disco	325
	T-shirts, food and drink for bops	200
	Decorations	50
	JCSU Garden party	400
		975
Feminist Society	Snacks	200
	Printing Michaelmas termcard	25
	craft materials	50
		275

Football	1sts customised kits (5 shirts)	110
	Referee fees	140
	League registration fees	150
	uncustomised shirts (12) for 1s/2s/3s	120
	miscellaneous	100
	footballs - 4 for 1sts team	41
	Men's 2s shirts and footballs	300
	footballs - JCFC women	85
	kit - JCFC women	230
	referee fees	75
	1351	
Green Society	Green week	150
	Printing	30
	Next officer's initiatives	120
	300	
Gym	Light resistance bands	12
	Bosu Balance dome	90
	Fingerboard	80
	182	
Hockey	Pitch Hire	600
	Fees	680
	Kit costs	370
	Socials	150
	1800	
Irish Society	St Patrick's Day Dinner	50
	(Non-alcoholic) drinks and snacks for committee meetings	20

	Irish culture night	30
	Socials	40
		140
Islamic Society	Islamic Geometry Art Workshops	50
	Ramadan Suhur and Iftar meals	150
	End of Year BBQ	100
		300
JCBC	Race entries	4184
	British Rowing fees	360
	Boat licenses	2603
	Maintenance	8353
	Travel	750
	Insurance	250
		16500
JCMS	Upkeep and maintenance	450
	Concert Expenses	400
	Project funding scheme	250
	Jesus College Big Band	250
	Jesus Singers	200
		1550
JCR Fund	Funds for establishment of new societies	400
		400
Jesus Varsity	Cancelled	0
		0
JCSU Secretary	Food for OGMs and AGMs	200

		200
JCSU Pres	Committee Bonding	150
	Virtual Jesus	250
	President's initiatives	50
		450
Jewish Society	Rosh codesh parties	100
	Friday night Tisch	80
	End of year BBQ	100
	Shabbat lunches	170
	Food for festivals	200
		650
JHAF	Gallery decorations and set up cost	260
	Publicity	100
	Events (speakers, resources etc)	300
	Drinks and snacks for events (launch night etc)	335
	Stash	110
		1105
Law	Termly Socials	100
	Refreshments For Events	90
	Networking Events	195
	Administrative Materials	30
	Summer Garden Party	50
		465
Medsoc	Website maintenance	13
	Mentor meetings	380

	Academic development events	230
	Welfare meetings	162
	Academic Speakers expenses Michelmas	40
	Academic Speakers expenses Lent	340
		1165
Mixed Lacrosse	League and Cuppers	30
	Club Shirts	304
	Sticks	80
		414
Morgan Society	Socials	70
	Posters	20
	Guest speaker formal tickets	40
		130
Netball	Equipment	140
	Socials	200
	League/Tournament Entry Fees	80
	Kit	300
		720
Psychology	Socials	80
	Speaker's events	90
		170
Photography	Communal Camera Equipment & Accessories	100
	Film & Developing	60
	Printing	40
		200

Pool Society	College League Registration (1st team)	35
	College League Registration (2nd team)	35
	Team Equipment Storage locker in JCR	100
	Master tournemant	50
		220
Rhadegunds	Bonfire BBQ	100
	Rhad + Amazons Dinner	100
	Photos	100
		300
Rounders	Balls	25
	Socials	25
		50
Rugby	cuppers fees	300
	transport	50
	kit	150
	social	150
	covid supplies / first aid	50
	washing supplies for kit	10
	mens equipment	150
	non - alcoholic refreshments	50
		910
Sailing	Cuppers entry	120
		120
Sports Colours	Postage	10
	Awards ceremony	30

		40
Squash	Purchase of squash balls	10
	Purchase of new squash rackets x2	50
	Resringing of existing unbroken rackets	15
		75
Table Tennis	Cuppers entry fee (Lent)	12
	Table tennis balls	30
	Table tennis bats	40
		82
Tennis	Match balls	60
	League fees	50
	Cuppers fees	30
	Tennis Rackets	150
	Hand Sanitiser	30
	Antibacterial Wipes	15
	Social Tennis balls	30
		365
Ultimate Frisbee	College league and cuppers fees	61
	Refreshment for cuppers and social events	75
	Cleaning supplies and hand sanitizers	30
		166
Volleyball	Balls	50
	Cuppers fees	120
	Court bookings	866
	Friendlies	537

	COVID Cleaning Supplies	50
	Freshers Fair Advertising	50
		1673
Waterpolo	Lent cuppers	70
	Easter cuppers	70
		140
Welfare	Welfare Cake x 9	360
	One big welfare event for M and L terms (150 each)	300
	Puppy Welfare	250
	International Week Food + Events	130
	Mental Health and Disabilities Officer	100
	Gender Expression Fund	150
	LGBT+ events	80
	ERM Officer	150
	Extra welfare costs	60
	Welfare Fairy	75
		1655
Wine and Cheese Society	Wine and Cheese	300
	Stickers for wine orders	20
		320
Womens Officer	OrganiCups (and alternatives)	800
	IWD formal costs	60
	Week of the Woman speakers/events	300
	Galentine's day event	20
	Rewards for consent workshop facilitators	20

	Easter welfare event	20
		1220
Yoga	Monthly Online Membership Unlimited	600
	Lent weekly classes	600
	Summer term classes, biweekly	1025
		2225
		48240