

Budget Plan 97th Candidate Board of the Utrechtse Historische Studentenkring

Income

	Specification	Budget 97th boar	Budget 96th boar	Difference
1	Subscription funds	€ 240,00	€ 275,00	€ -35,00
2	Book fund	€ 150,00	€ 500,00	€ -350,00
3	Book sales (StudyStore)	€ 1.200,00	€ 1.600,00	€ -400,00
4	Contribution	€ 27.000,00	€ 27.000,00	€ -
5	Lustrum funds	€ -	€ 3.891,22	€ -3.891,22
	Sponsorship	€ 680,00	€ 680,00	€ -
	Subtotal	€ 29.270,00	€ 33.946,22	€ -4.676,22
	Total	€ -	€ -	€ -

Expenses

	Specification	Budget 97th boar	Budget 96th boar	Difference
	Committees	€ 9.200,00	€ 13.991,22	€ -4.791,22
	Activities Committee	€ 1.300,00	€ 1.300,00	€ -
6	Alumni Committee	€ 500,00	€ 700,00	€ -200,00
	Argus	€ 100,00	€ 100,00	€ -
6	Career Committee	€ 500,00	€ 700,00	€ -200,00
	Drama Comittee	€ 500,00	€ 500,00	€ -
7	First Year Committee	€ 900,00	€ 400,00	€ 500,00
8	Family Committee	€ -	€ 700,00	€ -700,00
	Gala Committee	€ 1.300,00	€ 1.300,00	€ -
	Historical Events Committee	€ 400,00	€ 400,00	€ -
	Holocaust Memorial Day	€ 200,00	€ 200,00	€ -
	International Committee	€ 300,00	€ 300,00	€ -
9	Lustrum Committee	€ -	€ 3.891,22	€ -3.891,22
	Music Committee	€ 700,00	€ 700,00	€ -
	Politcal Café	€ 400,00	€ 400,00	€ -
	Sports Committee	€ 300,00	€ 300,00	€ -
	Symposium Committee	€ 1.300,00	€ 1.300,00	€ -
6	UHSK for Better Education	€ 500,00	€ 800,00	€ -300,00
	Board Expenses	€ 8.135,00	€ 7.750,00	€ 385,00
10	Activities	€ 2.730,00	€ 2.250,00	€ 480,00
	Board suits	€ 900,00	€ 900,00	€ -
	Formation drinks	€ 1.000,00	€ 1.000,00	€ -
	Departement trip	€ 500,00	€ 500,00	€ -
	Diesweek	€ 700,00	€ 700,00	€ -
	Purchases	€ 1.800,00	€ 1.800,00	€ -
11	Studenten Geschiedenis Nederland	€ 105,00	€ 100,00	€ 5,00
12	Von der Dunk lecture	€ 400,00	€ 500,00	€ -100,00
	Fluctuating costs	€ 1.500,00	€ 1.500,00	€ -
13	Payment transactions	€ 1.500,00	€ 1.500,00	€ -
	Other	€ 7.985,00	€ 8.405,00	€ -420,00
14	Bonus budget	€ 1.400,00	€ 1.100,00	€ 300,00
	Commissiebedankdag	€ 1.500,00	€ 1.500,00	€ -
15	Printing costs (Aanzet + Argus)	€ 2.225,42	€ 2.162,84	€ 62,58
16	Unforeseen expenses	€ -	€ 500,00	€ -500,00
17	UHSK app	€ -	€ 915,00	€ -915,00
18	Fixed expenses	€ 1.324,58	€ 1.402,16	€ -77,58
19	Website	€ 1.535,00	€ 825,00	€ 710,00
	Reservations/Savings	€ 2.450,00	€ 2.300,00	€ 150,00
	Reservation Centennium funds	€ 2.200,00	€ 2.200,00	€ -
20	Buffer funds	€ 250,00	€ 100,00	€ 150,00
	Subtotal	€ 29.270,00	€ 33.946,22	€ -4.676,22

Footnotes **Clarification**

- 1 Income from this item consists of Aanzet subscriptions. The current number of subscriptions is six (6) regular members and twelve (12) supporting members.
- 2 The book funds are lowered to estimate a more realistic amount. It has been shown that these have been estimated too high.
- 3 The income of the book sales decline because the sale of books through Studystore has reduced in the last year and the commission lowered from 5 to 4,5 percent.
- 4 This amount is based on an estimate of 1350 paying members, equal to the past two years.
- 5 This committee was founded for the lustrum, and will no longer be a part of the UHSK in the 97th.
- 6 This item will be lowered to centralize committiee budgets to their main activities. To prevent surpluses as much as possible, the items *Alumni Committee* , *Career Comittee* and *UHSK for better Education* will be equated.
- 7 With the dissolution of the *Family Committee* , this item will disappear.
- 8 This item gets an increade to accommodate the *Family Day* .
- 9 This committee was founded for the lustrum, and will no longer be a part of the UHSK in the 97th.
- 10 This item is raised to accommodate the increased amount of activities organized by the board, like the *First Year Weekend* and *Inclusivity Day* .
- 11 This post gets an increase because Studenten Geschniedenis Nederland membership has been increased by €5,-.
- 12 This item gets lowered to get to reach a more realistic amount.
- 13 By merging all savings accounts of the UHSK, €96,- will be saved. This amount will be used to fund the more frequent IDEal payments.
- 14 This item will be increased to offer committees more space to set up new or bigger activities outside of their main events.
- 15 This item is increased because of a higher price point at the printing company.
- 16 This item will disappear because it has been used insufficiently in the last years. Furthermore, the buffer funds are meant to accommodate big unforeseen expenses.
- 17 This item will disappear because, as decided on the General Assembly of 19-01-2022, the UHSK app will be discontinued.
- 18 This post gets lowered because because of the cancellation of the Zoom-subscription.

Fixed expenses:

Subscription board phone:	€ 132,00
Board liability insurance:	€ 171,42
Contributions to U-Fonds:	€ 30,00
E-Boekhouden	€ 168,00
Google Drive:	€ 119,88
Newspaper subscription:	€ 503,40
SVO membership (study association	€ 50,00
VIDIUS membership:	€ 30,00
Spotify:	€ 119,88

- 19 This item gets an increase because the website host, Congressus, raised their fees in december of 2021. Both monthly costs and costs per active member have increased.
- 20 This item is increased in anticipation of the proposal of the 96th board to even the deficiencies of the buffer funds, as will be presented on the General Assembly in September.