

AEB Exec Budget Appeal

The Arts and Entertainment Board Exec would like to appeal their Budget Allocation. As you can see, at present we have been allocated £0 as a budget and we believe that this is unfair on the clubs underneath us.

While previous years are not directly relevant to this year's budgeting we believe it is useful to compare our allocation to previously for context. Our initial request this year was £150. This is significantly lower than any year previously and reflects the fact that we are no longer asking for any contingency money. Over the last few years, ArtsFest (which is the main activity for which we are asking for grant, see line A19) has been allocated £100 (last year) or ~£250 (2008-2012). We are only requesting £100 for this. This is primarily because we feel we should be using free on campus venues wherever possible and any enlargement of ArtsFest over last year should be considered by the Activities Development Fund. We have conceded that the £50 request for ArtiFact (see line B9) should also be considered as part of the Activities Development fund despite being an established activity as this would represent an expansion of their funding and activities. As such we feel we have taken every fair step to minimise our request for the year.

While our current transaction lines do not show expenditure for this year this will be resolved after the Easter break as several pieces of publicity expenditure have yet to be processed as well as event expenditure for hire of Metric. However, it can be seen that in the previous year £140 was spent on ArtsFest Publicity and a further £55 for ArtiFact and previous to that expenditure has been even higher.

ArtsFest is core to the AEB Exec, supporting and publicising our clubs is part of our core aims and objectives and in particular promoting the arts to the wider college and Kensington community is something we feel strongly about. A relatively small amount of money can benefit a large number of students if applied for this. A large number of clubs are involved in ArtsFest, not just limited to AEB; dance societies and Media group are often also involved in the festivities and in previous year involvement from OSC clubs has also been high. With a range of activities advertised as part of the festival it also has wide reach to audiences; in particular Big Band on the Queens tower coincided with the RAG bungee jump which meant both received a very large audience (partially due to the lovely weather that day). As such we think funding the publicity for ArtsFest is a good investment of CSPB funds. We request the modest amount of £100 from the remaining budget for this. It is worth noting that while this is a request of 100% of the costs the societies involved in ArtsFest foot the entire bill for all the other associated costs of ArtsFest including rehearsals, equipment, venue hire, music rights, artwork consumables etc. We hope you will take into consideration that this cost is not necessarily evident from the budgeting lines shown when making your decision.

Appeal for budgeting allocation ACC Archery (046)

Union Notes

- Total current budget allocation for next year: £2800.
- Total received grant this year: £3200.
- Membership has doubled this year: 98 vs. 49 last year
- Membership target for next year: 70 (currently 43).
- Membership fee: £44 (net income: £41.90pp)
- Archery club has high participation: 25-30 members at training sessions.
- Ground hire cost: £5300 (5 hours per week across 22 weeks at Ethos).
- Current Ground Hire allocation (£2000, **line A67**) covers less than 2 training hours per week (£2000/£48 per hour = 42 hours across 22 weeks).
- With planned spending on competitions and consumables in summer term, we expect to end the year with a net decrease in SGI-carryover of £1300.
- Our club got £200 less in Travel Expenditure, as we asked for less than 40%.
- Our club missed out on £200 Competitions grant (**line A68**), because of a copy-pasting error during budget submission (budget: £467 - see Appendix A)

Union Believes

- The Archery club prioritizes offering training sessions at no extra cost to its members. We believe this is why we have a high turnout.
- Our members substantially contribute to travel individually, because we offer training sessions for free.
- In order to attract members and be competitive, we need 5 h. minimum of training a week (cost: £5300). Current allocation leaves £3300 unfunded, which requires ticket income from 79 members (£41.9*79). This is higher than our target for next year, so we believe this is unfeasible.
- In order to run other club activities, we believe it is unreasonable to put income from more than 60 members towards Ground Hire, which leaves a £800 shortfall (£5300-£2000-(60*£41.90)=£800).
- If the union cannot provide these funds, we will have to scale down our activities. This would make the club less attractive, so we would have to significantly lower our membership target. A lower membership income would seriously jeopardize the club's operations. This would be a loss for the union as we are an active and growing club.
- The £1300 SGI deficit shows we are already struggling to sustain ourselves.
- Due to a copy-pasting error during budget submission, we received no allocation for Competitions. We believe the union should fund us at the same rate as other clubs, as it was a genuine mistake.

Union Resolves

- We ask the union to fund an additional £800 for Ground Hire (**line A67**), taking into account that the current figure is not enough to keep up current activities, that we have asked for less than maximum in Travel Expenditure and that our club has doubled in size.
- We ask the union to fund Competitions at the normal rate (**line A68**), taking into account that a copy-paste error could have happened to any club. At 40% this would be £187.

Appendix A

“The increase in membership is expected to have a particular impact in this category. We expect to enter 17 archers to BUCS indoors next year as we did this year (we entered 12 people in 2013), at a cost of £13.25 each which totals to an amount of $17 * £13.25 = £225$. Of which we will use £100 from SGI (membership fees). We also expect to participate in BUCS outdoors at a similar cost per person this year and next year. Assuming a total of 10 archers going, the total cost of this competition entry fee will be $10 * £13.25 = £132$. This will be paid for by individual ticket income. For the British University Team Championships (BUTC), participation is limited to two teams of 3 at £30 per team (total: $2 * £30 = £60$). Oxford Open - A regular competition that we attend where we subsidize all archer entry to build up our members' experience in a competitive environment. Costs are £5 per person and we expect 10 archers to attend this year and expect the number to be similar next year. This would then cost the club $£5 * 10 = £50$. Total Cost: $£225 + £132 + £60 + £50 = £467$. Combining income from ticket sales (£132) and membership (£100) = £232 Subsidy = $£467 - £232 = £235$ ”

ACC Boat Budget Appeal

This budget appeal is required due to errors by the ACC Boat committee with the original budget submission. Full explanation for what the money was needed for had been left off the budget when it was copied into eactivities, after this the ACC treasurer tried to contact the committee however, none of us have access to the boat club email address and so were unaware of the error until the initial budget allocation had been assigned.

Current Allocation

| | |
|------------------------|------------------|
| Total | £3,533.50 |
| Affiliation Fees A81 | £493.50 |
| Competitions A82 | £- |
| Equipment & Repair A84 | £3,040.00 |
| Travel Expenditure A85 | £- |

| Previous ACC Boat Budget | |
|--------------------------|-----------|
| 2011-12 | £8,666.00 |
| 2012-13 | £8,666.00 |
| 2013-14 | £8,739.59 |

Requested Allocation

| | |
|------------------------|------------------|
| Total | £8,690.00 |
| Affiliation Fees A81 | £750.00 |
| Competitions A82 | £3,500.00 |
| Equipment & Repair A84 | £3,040.00 |
| Travel Expenditure A85 | £1,400.00 |

Affiliation Fees A81 - £750

This £750 is required by British Rowing (British rowing run the administration of rowing in the UK) from all rowing clubs, in addition to this fee British rowing requires that all members of rowing clubs pay an individual fee of £35. As our members are already charged by British Rowing for this we feel that it is important that the club funds the whole of the £750 that is required by British Rowing.

Competitions A82 - £3500

This is our largest area of spending. The estimated breakdown of entry costs is as follows, based on previous year's summer spending and entries for the year so far. We also expect an increase in our membership for next year given our large novice squad this year - Pairs Head £350, Fours Head £650, Scullers Head £400, Walton Small Boats Head £150, Quintin Head, £720, Women's Head £320, Men's Head £550, Metropolitan Regatta £1500, Women's Henley £350, Reading Regatta £500 Marlow Regatta £550, Henley Royal Regatta £600. Most of this spending will occur during the summer term due to the racing calendar. The total cost of this come to £6640, the remaining £3000 for the races fees is charged to our members.

ACC Boat Budget Appeal

Travel Expenditure A85 - £1400

Travel to regular events, we try to keep travel cost down by racing in London when possible this travel is covered entirely by our members. The ACC funds the cost of travel for our members to the three BUCS event that take place during the year BUCS Small Boat Head (Boston Lincolnshire 120mi) (£266.7+£65 fuel), BUCS Long Distance Head (Boston Lincolnshire 120mi) (£266.7+£65 fuel), BUCS Regatta (2*£266.7 + 2*£80 fuel) (Nottingham). Travel to other events all other events is paid for by the members of the club.

Current Cost to members of ACC Boat

| | | |
|-------------------------------|------|----------------------------------------------------------------------------------------------------------------------------------------------------|
| Membership of ACC Boat | £75 | Current Union membership charge. |
| Sport Imperial Gym Fees | £75 | This is paid to Sport Imperial for use of the Boat Club facilities. |
| Training Camp | £360 | 8-10 days during the Easter break, used as vital preparation for the main BUCS event of the year that takes place on the first May bank holiday. |
| Travel to Training Camp | £100 | Typical cost of flights and transfer to and from airport. |
| Affiliation to British Rowing | £35 | Membership fee of British Rowing. |
| Kit | £120 | BUCS and other races require that all team members wear identical kit for competition. This means that all new members are require to buy the kit. |
| Racking Fees | £100 | Paid to Sport Imperial by any member that has a boat stored at the club. |
| Competition Fees | £35 | Approximately £3000 divided by all of our members |
| Competition Fees | £20 | Cost of traveling to non-London non-BUCS events |

Sport Imperial Funding

Sport Imperial pay for the running of the facilities at Imperial College Boat Club and the staff that work there, although this is used by ACC Boat it is an open college facility that can be used by any of the students at Imperial College. Sport Imperial receives money from GB Rowing (GB Rowing are the organisation that runs the Olympic teams and the development programs for Under 23s and Juniors) as the Imperial College Boat Club is a designated High Performance Centre for permanent coaching staff this means that GB Rowing can base athletes out of the boat club.

With the current allocation the club will struggle to attract as many members as it will not be possible for us to race during the year, this will have a hugely detrimental impact on the performance of the club which was the most successful university rowing team last year and Imperial's best performing sports team accounting for more than a quarter of the total BUCS points that the university gained. A reduced reputation of the club could harm the funding that is currently provided by GB Rowing further compounding a decline in the boat club.

Imperial College Union Cricket Club (ICUCC) Budget Appeal

A97 - Ground Hire

Our current allocated subsidy is 35%, which makes the amount allocated $0.35 \times £5640 = £1974$. We stand to make $£2275 + £1720 = £3995$ from membership fees and net fees over 20 weeks. If we were to use **ALL** our membership fees, our total income for covering the cost of hiring nets would be $£3995 + £1974 = £5969$. The cost of hiring Lords nets is $(3 \times £49 + 3 \times £45) \times 20 = £5640$. Therefore, we would be left with only $£5969 - £5640 = £329$ to use for other expenditures. We cannot afford to use all our Membership income in such a fashion, and require a greater subsidy in this category since it is our single biggest expenditure per annum.

Lords is the only viable option for training because it is the **SAFEST**. Training in nets of low quality would result in not only injuries but also pose a serious physical risk to players. ETHOS is not an option because it consists of laying a temporary astroturf mat on wooden ground without proper support. Therefore, fast bowlers will slip on landing resulting in serious ankle and knee injuries. The bounce is very uneven on a wooden floor which will cause misjudgement on part of the batsmen, resulting in them getting hit by a very hard ball.

ETHOS would cost $£24 \times 4 \times 2 = £192$ per week for 4 hours with 2 lanes, whereas Lords costs us $(3 \times £49 + 3 \times £45) = £282$ per week for 2 hours (1 hour each on Tuesday and Wednesday) but with 3 lanes and we receive $(£3 \times 6 \times 6 \times 0.8) = £86$ per week from net fees. Therefore the total cost of Lords per week is $£282 - £86 = £196$. As mentioned above, the total cost of using ETHOS per week (2 two-hour sessions with 2 lanes each) would be $£192$. The extra $£4$ spent on hiring Lords nets per week is more than made up for by the added quality and safety these nets offer. This information has been tabulated for your convenience:

| Per week | Lords | Ethos |
|-------------------------------------|-------------|-------------|
| Peak hour cost/net/hour(pounds) | £49 | Nil |
| Peak hour usage(hours) | 1 | Nil |
| Peak hour lanes | 3 | Nil |
| Off-peak hour cost/net/hour(pounds) | £45 | £24 |
| Off-peak hour usage(hours) | 1 | 4 |
| Off-peak hour lanes | 3 | 2 |
| Total cost | £282 | £192 |
| Income from Net fees | £86 | Nil |
| Total Expenditure | £196 | £192 |

Teddington was suggested as a choice in the previous reply from CSPB committee but Cricket is a summer sport and Teddington is an outdoor arena. It is impossible to play Cricket outdoors during Winter due to multiple reasons which makes it a summer sport.

Moreover, Lords indoor training centre is open to the public. Young children (under 9 years old) train there because it offers the **safest option** to train indoors. This is the only reason why we need to train at Lords.

A94, A95, A96 - Competitions

Besides Ground Hire, our next biggest expenditure is on entrance fees for competitions, totalling £564 pounds. We have hence requested an 86% subsidy, but have only received 33% (£186.12 instead of £486), which leaves us at least £300 short of what we expected to receive. Considering that we have already been undercut substantially on Ground Hire subsidy, receiving such a meagre subsidy in this category will simply leave us with too little funds to train safely and enter all the competitions we do so annually (BUCS indoor, BUCS outdoor, LUSL outdoor).

A98 - Referees

The number of LUSL **home matches we will be playing this year has increased by 5** from this year onwards, which means an increased cost of $5 \times £60 = £300$ to hire umpires. These additional matches were **not taken into account in our original budget**. We only asked for a 10% subsidy because we envisaged that we would receive a larger subsidy for greater costs (such as Ground Hire and Affiliation Fees), despite the CSPB allocating clubs that asked for more a 30% subsidy. It is clear then that we have been severely undercut (receiving only £64 instead of £194, **which does not include the cost of additional home matches**). We will require a larger subsidy, without which we cannot afford to hire Umpires for home matches.

A99 - Travel

We will have to travel to **an additional 6 away matches this year onwards** as compared to last year for LUSL, and will hence require a larger subsidy to help us manage this. These additional matches were **not taken into account in our original budget**. For these games we intend to use a 15 seater bus for 12 hours costing £90. We estimate to travel an average distance of 90 miles per journey. Fuel costs are £0.27 per mile. Hence, the total cost is $6 \times [£90 + (90 \times £0.27)] = £685.80$. Again, we requested only a 20% subsidy despite being eligible for 30% from CSPB (the average given to each club), and have therefore only received £91.44 instead of £137.16. **This also does not include the additional price of travelling to 6 more away matches**, as detailed above. Being undercut as such, we will not be able to afford travel to the additional away matches.

Conclusion

In conclusion, if we do not receive a higher percentage subsidy for our 3 main costs (Ground Hire, Competitions and Affiliation Fees), and at the very least receive the same percentage subsidy offered to other clubs in our other categories (Referees and Travel), we will no longer be able to run the Cricket Club. Below is a table with our proposed subsidies for each of the categories.

| Category | Current Subsidy | Proposed Subsidy |
|----------------------|------------------------|-------------------------|
| A97 | £1,410 | £1,974 |
| A94, A95, A96 | £186.12 | £338 |
| A98 | £64 | £282 |
| A99 | £91.44 | £343 |

ACC Fencing Budget Appeal

Appealing on Budget lines A115 and A117

Budget line A115- Ethos Hall Hire

The initial amount requested for subsidy was £2332.45, the initial MG allocations was £2,196.60. Firstly an error in the budget section 1 details the total cost as £3,723, there is a calculation error where it was written that $(3,289+414)*1.05 = 3,723$, whereas this is actually £3888.15. We apologise for this error on our part. However even with these corrections if the maximum percentage of 35% is applied the club has a shortfall in this area of £1137.

In the MG comments there seems some confusion over the amount requested as subsidy and so £2,196 was chosen as written in one part of the budget, however the requested £2332 was correct as shown by the calculations.

This loss of hall hire funding will have a disproportionate effect on ACC fencing, as reducing hall time is really not an option for the club, especially as the majority of hall space on Friday (2 out of 3 courts) is used for the instruction of novices. Any space loss would mean we would need to reduce the number of new people we can introduce to fencing (one of our core aims), or reduce access to fencing at Imperial for experienced fencers.

For these reasons we request that the percentage maximum is increased to 50% which would cover some of the shortfall.

Budget Line A117- BUCS Entrance Fees (Team and Individual)

The original budget requested was for £1,028.48 which was fully approved by the management group, but after the maximum percentage was applied this fell to £339.40. This is a £689.08 shortfall for the club due only to the percentage maximum being applied.

In the minutes of the 18th March budget meeting it is noted that we did not include Sport Imperial funding in our application. Whilst it was not included in line A117, 65% of the award was accounted for in line A119 and a further 26% in sections 9 and 10 of our original budget. If the remaining 9% were spent on line A117 the current allocation would still leave us with a £458.98 shortfall.

The only competitions the club funds are BUCS individuals and BUCS teams, both of which we enjoy considerable success (we earn more BUCS points in these competitions than any other sports club) and is the major focus of the club's aims and objectives over the year. Additionally if we are unable to enter these competitions our funding from Sport Imperial is likely to drop dramatically.

For these reasons we request the percentage maximum to increase to 45%, which would cover this shortfall.

From above it can be seen that due to the percentage caps on funding the total grant award for ACC fencing has decreased considerably, from **£5,025.61** in 13/14 to **£3,825.33** for 14/15. There have been no real increases in the budget despite increasing membership by roughly 60% since

2010/11. Moreover the Management committee agreed with almost all of the subsidy requested as an attached budget document detailed all costs with a high degree of transparency. However the MG allocation of **£5,698.22** was reduced to the final **£3,825.33** due to percentage caps this is an overall cut of 24%. Given the extraordinary situation, where the chosen allocations have severely cut a fencing budget already tightly constrained we hope you would look favourably in approving this appeal.

Rifle and Pistol Club '14-15 Budget Appeal

General:

At present, the Rifle and Pistol Club (ICRPC) stands to receive between £4187.40 and £4652.67 in grant for the coming academic year. This represents a 10-20% cut from this year's grant, depending on how much is withdrawn in the final stage. We feel that there are a couple of budget lines in CSPB-B we feel that we can justify asking for subsidy despite the available pot being small, as well as an issue regarding two lines in CSPB-A which has resulted from a mistake made regarding initial allocations.

At present, the club has 149 members in total – the highest in recent years – and we are hoping to be able to beat this in the coming year. Membership currently costs £12.50, however next year this is rising to £15 in an effort to try and improve our financial situation.

We currently have £680.18 of our grant left and £4013 in our SGI. However, there are a number of activities and purchases that we are yet to organise/pay for. The remainder of our grant will be spent primarily on full bore BUCS (~£400) and the rest on affiliation to the Surrey Rifle Association. We are also currently in the process of paying for a year's supply of shotgun cartridges (£1050.60 – bought in bulk annually) which will come from our SGI. This means that our SGI will finish on approximately £3000 at the end of this year; down £800 from the previous year. This is however a much smaller decrease in our SGI than the previous year (which was over £2000!). We are confident that by raising membership fees and possibly trip charges we will be able to break even in the coming year, but needless to say a cut in our budget of £1000 would deal our SGI a massive blow and mean that we cannot continue to expand the activities that we offer. It also leaves us with very little money to cover any unexpected expenses or price rises – which in shooting can be rather common and large!

Finally, it is worth mentioning the issues we face over securing funds from sources other than the Union. Because of the nature of our sport, companies are extremely reluctant and often refuse point blank to consider sponsoring us and despite our best efforts, we are as yet unable to secure any sponsorship. There are a number of shooting-related companies, but these are either too small to be able to provide sponsorship or are not interested in a university team. We are also legally not allowed to make any profit off a lot of things that we sell to our members (i.e. ammunition), which means that we are also unable to raise funds for elsewhere in this way. This means that unlike almost all other clubs, we rely solely on the Union grant to provide subsidies to our members. Although we do receive a small amount of money from Sport Imperial each year, this only covers approximately 10% of our BUCS competition fees as we enter several different BUCS competitions each year (predicted to total £1396.50 this coming year). Please see the end of this paper for tables of our financial and membership details.

The sections below outline the four proposals that we would like the CSPB to consider. While there were several lines in CSPB-B that did not receive funding, we appreciate the fact that there is very little money to go around and so we have focussed on the items most important to the club.

CSPB-A:

Ground Hire

Due to a mistake, the initial allocation for our range hire (line A188) was set to £0. This is a substantial problem for us as it is our single largest expenditure (over £2000 this coming year) and is what enables us to shoot every Wednesday as well as providing us with storage which meets legal requirements for our rifles. Simply put, if we cannot pay for the range hire, we cannot exist as a club.

A proposal was put forward and approved in the last budgeting meeting to combine this budget line (A188) with our second CSPB-A ground hire budget line (A189) and "correct" the total initial allocation for the two to £1607.40. We feel however that this does not solve the problem as the initial allocation for the two combined

actually remains the same; it does not actually raise the initial allocation as requested by us previously. While this action did result in the club receiving an extra £357.20, it effectively capped the percentage subsidy that we could receive at 28% out of the possible 37% which was voted in for these two lines (amongst others) a few proposals previously.

As a result, we would like to request that the funding we receive for lines A188 and A189 is changed to represent a 37% subsidy, by raising the initial allocation for the combined budget lines to £2094.94 (or the separate lines to the appropriate values). This would lead to a budget increase for ICRPC of £487.54 and mean that we are unlikely to need to rely heavily on our SGI to fill the shortfall of funds for range hire (the remaining 63% is currently to be funded by membership fees). The remainder of A189 is to be funded through fees charged to members for the trips.

Ideally, we would request that the funding is increased to a 40% subsidy (£2264.80 in total) due to the fact that our ground hire is so vital to our existence. However, we appreciate that money is tight and we feel that we should be able to cope with 37% funding.

CSPB-B:

As the decision was taken to set all allocations for CSPB-B to £0, we have a couple of budget lines that we would like the board to consider funding. To reflect the fact that there is only a small pot of money available, we have lowered our funding requests significantly for some of these lines and dropped others. We still feel however that a small degree of subsidisation for the following lines would be appropriate as they are still relevant to the Aims and Objectives of ICRPC.

Ground Hire

For the last several years, ICRPC has organised a week-long trip in April to the National Shooting Centre for full bore shooting. This trip's purpose is to both introduce new shooters to the sport and also to provide practice and training for more experienced shooters. The trip is usually very well attended and people are strongly encouraged to come for part of the week if they cannot make the entirety. In an effort to try and minimise costs, the trip is done in conjunction with a few other universities, but unfortunately it is still extremely expensive, especially the ground hire.

We initially asked for £480 towards next year's estimated bill of approximately £1200 (hire of points for 12 sessions at an average of £100 each; one session is half a day.); a 40% subsidy. With CSPB-A ground hire set to 37% however, we feel that this is now an unrealistic amount to request. **Consequently, we would like to request £240 of funding for this budget line (B61); a 20% subsidy.** Participating members pay for the remainder of the cost; this is estimated at about £5 per session per member (not including other costs such as ammunition).

For clarification, although these activities are done jointly with other universities; the costs are split proportionately and no money from our club is used to subsidise people other than our members. The figure of £1200 represents range hire solely for ICRPC.

Equipment and Repair

It has also been drawn to our attention this year that our Shotguns are in need of a service, and the longer we delay this, the more likely they are to suffer damage that is costly to repair or even fail completely. Having made some enquiries, we are estimating that it will cost about £120 per shotgun to service; £720 in total. While we feel that this is not extremely urgent and therefore not in A-lines, we feel that it would be prudent to at least service a couple of the shotguns in the coming year in order to spread the cost over several years. This budget line (B65) also includes the purchase of two new jackets for £300 and four new slings for £120. We have seen an increase in demand for smaller jackets over the last couple of years and we would like to meet this demand to enable as many people as possible to have access to the sport. **We would like to request £171 for this line (B65), in line with our initial budget; a 15% subsidy.** This money would be put towards servicing

at least one of the shotguns and also contribute to the purchase of the jackets, with our SGI most likely being used to fund the difference.

Competitions

ICRPC attends a number of competitions outside of BUCS. These competitions are important to us as they provide a chance for us to represent our university and also give us something to work towards. Although members are expected to more or less completely pay their way for these, in the last couple of terms we have begun expanding the number of competitions we take part in and we feel that a small amount of subsidisation will help to encourage members to participate. Normally, a sports club would often source this from sponsorship, but as mentioned earlier this is nearly impossible for us. We previously asked for 25% subsidy for a clay competition (B62) and 22% subsidy for an air pistol one (B63), totalling £142 (of a total cost of £580 for the two). **We would therefore like to request £98.60 in total for these two lines; a subsidy of 17% for each.**

It is worth that we receive only a small amount in funding from Sport Imperial each year (around £120-£160; this year we received £151) while other clubs receive up to three times as much. This money is put towards BUCS competitions and maintenance of equipment vital for BUCS, leaving other competitions unsubsidised.

Summary:

ICRPC would be grateful if CSPB could consider four proposals to increase the funding we receive in the coming year, in order to minimise any damage that could be done financially to the club in the coming year. In order of priority these are:

1. To increase the funding received for lines A188 and A189 to 37% subsidy (£2094.94) instead of the 28% present level (£1607.40). This would involve changing the initial allocation of A188 from £0 – an allocation made due to a mistake.
2. To fund line B61 to a 20% subsidy (£240).
3. To fund line B65 to a 15% subsidy (£171).
4. To fund lines B62 and B63 to a 17% subsidy (£98.60).

If all four of these proposals were to be approved, this would provide the club with an extra £997.14, bringing out total allocation to £5649.83. As we are expecting up to a 10% cut on this figure before allocations are confirmed, this would give a final grant of somewhere between £5084.83 and £5649.81; either a slight rise or a slight cut from last year (£5205). We feel that this figure would be appropriate for a club of our size which is currently expanding despite the costs we incur rising year on year due in no small part to the nature of the sport, as opposed to what currently stands as a 10-20% cut in our budget, something which could cripple our club.

If one or more of these proposals falls, we would be happy for the board to consider funding these at a lower percentage level.

Please Note that all figures are correct as of 21st April 2014. These are likely to change between this point and the point of the CSB meeting as we are currently putting some claims and PO's through the system!

Additional Information:

Below are the basic membership and finance details of the club, as well as details on the budget lines that we are appealing:

Membership Details

| | 13-14 | 14-15 |
|------------------------|-----------|--------------|
| Full Members | 141 (/90) | 110 (Target) |
| Life Members | 8 (/5) | 7 (Target) |
| Membership Cost | £12.50 | £15 |

Finance Details

| | 01/08/2013 | 01/08/2014 | 21/04/2014 | Predicted at 01/08/14 |
|-------------------|------------|------------|------------|-----------------------|
| Grant | £ 5,197.32 | £ 5,205.00 | £ 680.18 | £ - |
| SGI | £ 6,237.60 | £ 3,893.69 | £ 4,013.00 | £ 2,962.40 |
| College | £ - | £ 120.00 | £ 70.00 | £ 70.00 |
| Harlington | £ - | £ - | £ - | £ - |

Details of Lines Appealed

| Line | Description |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A188 | Range Hire - Hire of London Bridge Rifle Range for 1 year (~£2040 - rises at rate of inflation). This is necessary for our weekly smallbore and air pistol sessions, as well as storage for firearms, ammunition and all our kit. All of our kit is now stored here as we have lost the use of our Armoury in Beit, meaning that we have had to rent extra space (£50). |
| A189 | Shotgun and Fullbore Ground Hire - Hire of JJ's (or other) Shotgun Grounds for an average of 14 people per trip for 11 trips in the year (11x£252). Hire of points for 3 day trips (3x£150) and one weekend trip (£350) for fullbore rifle shooting at Bisley. Necessary for practicing these disciplines. |
| B61 | Easter Bisley - Target Hire for 1 week of fullbore shooting for up to 20 people at any one time (note that different people come at different points in the week, meaning that more than 20 members benefit!) (£1200). Members are expected to pay for the lions share of the point hire. |
| B62 | Xmas Cup - National Shotgun competition held just before Christmas. Average of 16 entrants at £30 a head (£480). Members are expected to pay most of the entry fee. |
| B63 | Air Competition - Annual NSRA air pistol competition; 3 entrants (£100), limited by our number of air pistols. As with the Christmas Cup, members are expected to cover most of the fees. |
| B65 | Jackets + Slings, Shotgun servicing - We are looking to purchase 2 new small jackets and 4 new slings to replace current worn kit and increase the spread of jacket sizes we offer (2x£150 for jackets, 4x£30 for slings, = £420). As is the case with our smallbore rifles, our Shotguns would also benefit hugely from a service; we have been quoted £120 per gun (x6=£720). However, we feel that this is less of a pressing issue at present and so are happier to try and source more of this amount from members over a longer period of time, possibly by raising the price of clay trips. |

| Line | Board | Club | Importance | Category |
|------|----------|--------------------------|------------------------|--------------------|
| A188 | CSPB - A | ACC Rifle & Pistol (020) | 1 - Most Important | Ground Hire |
| A189 | CSPB - A | ACC Rifle & Pistol (020) | 2 - Important | Ground Hire |
| B61 | CSPB - B | ACC Rifle & Pistol (020) | 3 - Average Importance | Ground Hire |
| B62 | CSPB - B | ACC Rifle & Pistol (020) | 2 - Important | Competitions |
| B63 | CSPB - B | ACC Rifle & Pistol (020) | 3 - Average Importance | Competitions |
| B65 | CSPB - B | ACC Rifle & Pistol (020) | 3 - Average Importance | Equipment & Repair |

| Line | Cost | Subsidy | Initial | Final |
|------|------------|------------|------------|------------|
| A188 | £ 2,090.00 | £ 1,567.50 | £ - | £ - |
| A189 | £ 3,572.00 | £ 1,607.40 | £ 1,607.40 | £ 1,607.40 |
| B61 | £ 1,200.00 | £ 480.00 | £ 480.00 | £ - |
| B62 | £ 480.00 | £ 120.00 | £ 120.00 | £ - |
| B63 | £ 100.00 | £ 22.00 | £ 22.00 | £ - |
| B65 | £ 1,140.00 | £ 171.00 | £ 171.00 | £ - |

| Line | Amount Appealed for | Change In Funding | Current % Subsidy | % Subsidy Proposed |
|------|---------------------|-------------------|-------------------|--------------------|
| A188 | £ 2,094.94 | £ 487.54 | 28% | 37% |
| A189 | | | | |
| B61 | £ 240.00 | £ 240.00 | 0% | 20% |
| B62 | £ 81.60 | £ 81.60 | 0% | 17% |
| B63 | £ 17.00 | £ 17.00 | 0% | 17% |
| B65 | £ 171.00 | £ 171.00 | 0% | 15% |
| | Total | £ 997.14 | | |

Appeal Details

| | Amount |
|----------------------------------|------------|
| Max Current 14-15 Grant | £ 4,652.67 |
| Min Current 14-15 Grant | £ 4,187.40 |
| Amount Appealed For | £ 997.14 |
| Max Proposed 14-15 Grant* | £ 5,649.81 |
| Min Proposed 14-15 Grant* | £ 5,084.83 |

* Subject to all appeals being successful

Appeal Paper Written by James Badman (ICRPC Treasurer), with input from Tom Parker (ICRPC Captain)



RESPONSE TO MOTIONS PASSED AT CSPB MEETING (18/3/14)

Imperial College Union Rugby Football Club
Jonathan Hardisty - Club Captain 2013/14



28/3/14

1 Introduction

At the previous CSPB meeting on March 18th 2014, the board voted in favour of:

- reducing the subsidy awarded for instructors by 5% (from the maximum subsidy of 29% down to 24%). **Result: funding reduction of £602.72.**
- dismissing some of the proposed transport costs, namely reducing the number of minibuses to be taken to a match from 2 to 1. As such, our transport costs have been reduced by (from £17,828.72 to £13,148.72). **Result: funding reduction of £1638.**

These changes result in a total reduction in funding of £2240.72 for the upcoming season compared to initial allocations. This paper aims to outline the case for restoring funding to the amounts initially proposed (and accepted at 2 previous CSPB Budgeting meetings).

2 Background

After speaking to both the ACC Treasurer and DPFS, ACC Rugby (alongside other large ACC clubs such as ACC Football) has tried to embrace the new budgeting process. The budget we have submitted includes a detailed cost breakdown on every line and includes a clear and complete record of all expected income and how this is split between lines. We have also included expected sponsorship despite, according to DPFS, this not being required but as such, we've been able to lower our subsidy requests. Additionally, ACC Rugby doesn't

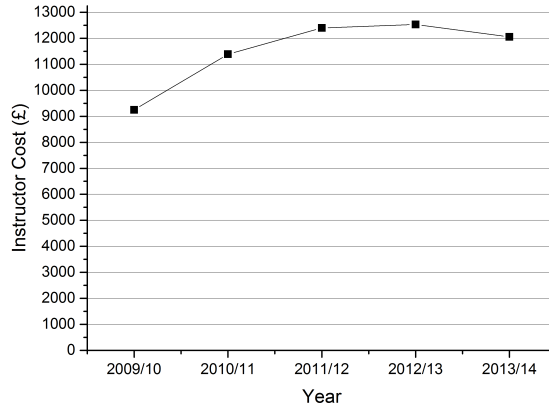


Figure 1: ACC Rugby budgeted instructor costs 2010-present

receive any funding from alumni or similar external bodies which is unlike other clubs we have been recently compared to.

Club members cover roughly 1/3 (a minimum of £130/member whom plays throughout the year) of club costs from their membership and match fees alone. The majority of SGI also comes from members by way of overcharging for dinners and clothing etc.

2.1 Instructors

ACC Rugby continue to outperform any other rugby club at the College and despite a tough season and a restructure of coaching staff in the summer ahead, the club is looking to the future. Before this season, the club has had a remarkably stable coaching team (and coaching budget, 2011-14 range < £500, Fig. 1) and it's with this long term view and proven structure that the club is looking to bring on a new coach this summer.

Over the last several seasons, we've seen sustained financial investment in opposition teams with universities such as UCL (RUMS) and Reading making massive progress. This has appeared to come in the form of additional training and instructors coupled with a renewed focus on strength and conditioning (S&C). ACC Rugby has secured tailored S&C sessions (supported by Sport Imperial) but cannot hope to continue to compete if we aren't able to maintain our provision of instructors for training and matches. Other clubs may benefit from associations with professional clubs for free coaching (such as with ACC Football), or are lucky enough to have an ex-international player studying in their faculty, and whilst we are continually working with Sport Imperial to forge such links and generate savings, it's not something we've been able to secure in time to include in next year's budget. Furthermore, I'm led to believe the

figures quoted in the CSPB meeting (18/3/14) minutes to be inaccurate. Costs of £12054 should not be referred to as “£12500” and £7000 multiplied by 2 is £14000, a figure our instructor costs are far from even approaching. Questions regarding the accuracy of the £7000 figure have also been raised.

It’s important to note that the club isn’t looking to increase its spending on instructors but simply maintain it at the current level. Our members invest an inordinate amount of time in club and personal training to help us keep competitive, and in an increasingly challenging playing environment, a reduction in investment will surely lead to poorer performances.

2.2 Travel Expense ture

It has been suggested that ACC Rugby needlessly hire an extra minibus each week to transport our teams to matches. Unfortunately, rugby teams consist of 15 players and up to 7 substitutions and as such, we must budget for these numbers (it is rare the 1st XV do not take a full team as do the 2nd XV for the majority of the time). Although we always request a 15 and a 9-seater from the Union, clubs such as ACC Netball are given priority on the smaller capacity vehicles due to them only having a team size of 7 (plus subs). Therefore, we have to budget assuming that we get two 15-seaters allocated. We are always looking to reduce our costs and to this end have met with the DPFS to investigate alternatives as part of the budgeting process. The only real contenders still involve hiring a 15-seater minibus from the Union for the majority of the players and for the remaining members either hire a 7-seater vehicle from another provider or ask them to get public transport. Whilst I understand members of CSPB previously displayed their surprise at our members not having access to personal vehicles, it’s nonetheless true.

When players get public transport, the club isn’t able to charge them a match fee and so lose £5/player straight away (although our largest costs are transport compared to referees etc. which we no longer incur for these players). Home matches are played at Harlington and on public transport, the route is South Kensington - Hounslow West (Piccadilly line, off peak, £3.00), Hounslow West - Manor Lane (H98 bus, £1.45) and then to return to the Union, Manse Close - Hounslow West (H98 bus, £1.45) followed by Hounslow West - South Kensington (Piccadilly line, peak, £4.60). Using a Student 18+ Oyster card, the daily cap when used at peak times is £15.60 and so the total costs/person are $£3.00 + £1.45 + £1.45 + £4.60 = £10.50$. Fares taken from tfl.gov.uk (Fig. 2). All games would cost at least this to get to on public transport and some away games would cost considerably more (e.g. Brighton, Essex, Canterbury). It’s unfair to ask players to contribute more than £5/person to match day costs and so the club would have to subsidise any players taking public transport every week, the bill for such easily eclipsing current costs when train fares for distant away games are factored in.

Other issues surrounding getting public transport to games result from the structure of the college day. The vast majority of members have to miss lectures etc. in order to represent the college on the field on Wednesdays. Departments

SINGLE FARE FINDER

South Kensington Underground Station × 18+ Student

Hounslow West Underground Station × Show single fares

Fares

Oyster Peak: **£4.60**
Monday to Friday from 0630 to 0930 and from 1600 to 1900.

Off Peak: **£3.00**
At all other times including public holidays.

Cash **£5.70**
At any time.

(a) Single fare South Kensington - Hounslow West

18+ Student Tube, DLR and London Overground fares

| Zone | Cash | Oyster pay as you go | | | |
|------------------|--------------|----------------------|-----------------|----------------|--------------------|
| | | Peak single | Off-peak single | Peak price cap | Off-peak price cap |
| Zone 1 only | £4.70 | £2.20 | £2.20 | £8.40 | £7.00 |
| Zones 1-2 | £4.70 | £2.80 | £2.20 | £8.40 | £7.00 |
| Euston - Zone 2* | £4.70 | £2.20 | £2.20 | £8.40 | £7.00 |
| Zones 1-3 | £4.70 | £3.20 | £2.70 | £10.60 | £7.70 |
| Euston - Zone 3* | £4.70 | £3.00 | £2.70 | £10.60 | £7.70 |
| Zones 1-4 | £5.70 | £3.80 | £2.70 | £10.60 | £7.70 |
| Euston - Zone 4* | £5.70 | £3.40 | £2.70 | £10.60 | £7.70 |
| Zones 1-5 | £5.70 | £4.60 | £3.00 | £15.80 | £8.50 |
| Euston - Zone 5* | £5.70 | £4.30 | £3.00 | £15.80 | £8.50 |
| Zones 1-6 | £5.70 | £5.00 | £3.00 | £15.80 | £8.50 |
| Euston - Zone 6* | £5.70 | £4.70 | £3.00 | £15.80 | £8.50 |

(b) Daily price cap for 18+ Student Oyster

Figure 2: Harlington public transport fares

such as Chemical Engineering are making this harder still by insisting all 1st years attend tutorials sessions until 1pm making a 2pm KO even at Harlington impossible using minibuses. The more transport players have to get, the longer the journey times, and fewer students will be able to play.

Zipcar appeared to be the cheapest provider of a 7-seater with a price of £120/day or £12.50/hour (individual price, slightly cheaper on a business account but whether we can access that rate is a question for DPFS. In any case does not change outcome here). However, this doesn't represent a saving on the cost of Union minibuses. There maybe an opportunity to look into hiring Zipcar vehicles when we are sending a squad of players as this may work out cheaper than hiring two Union minibuses. This, and how an account with Zipcar would work within the Union's governance, is currently under discussion and something we look to utilise in future seasons however nothing was ready to include in this year's budget.

3 Summary

Table 1 (page 6) shows how the CSPB vote on 18/3/14 changed ACC Rugby's allocated funding.

3.1 Proposed Motions

We ask that our funding is returned to the initial allocation, therefore we propose the following motions:

- Motion to reinstate instructor funding at the formerly accepted level of 29% of cost, namely fund ACC Instructors (A201) at £3495.78.
- Motion to reinstate transport costs of £17828.72 and continue to fund at 35%, namely fund ACC Travel Expenditure (A202) at £6240.05.

| | Sum of Cost (£) | | | Sum of Subsidy (£) | | | Sum of Final % Calc (£) | | |
|--------------------|-----------------|---------------|----------|--------------------|---------------|--------|-------------------------|---------------|----------|
| | Initial | After 18/3/14 | Change | Initial | After 18/3/14 | Change | Initial | After 18/3/14 | Change |
| ACC Rugby (021) | 33598 | 28917.54 | -4680.46 | 15621.80 | 15621.79 | -0.01 | 11205.72 | 8965.16 | -2240.56 |
| Affiliation Fees | 369.42 | 369.42 | 0 | 369.42 | 369.42 | 0 | 242.92 | 243.08 | 0.16 |
| Competitions | 499.13 | 499.13 | 0 | 499.13 | 499.13 | 0 | 164.71 | 164.71 | 0 |
| Ground Hire | 1900 | 1900 | 0 | 750.88 | 750.88 | 0 | 665 | 665 | 0 |
| Instructors | 12054 | 12054.40 | 0.40 | 5565.65 | 5565.65 | 0 | 3495.78 | 2893.06 | -602.72 |
| Referees | 945.87 | 945.87 | 0 | 439.62 | 439.62 | 0 | 397.27 | 397.27 | 0 |
| Travel Expenditure | 17829 | 13148.72 | -4680.28 | 7997.09 | 7997.09 | 0 | 6240.05 | 4602.05 | -1638 |



Table 1: Initial funding allocation with changes as voted in favour of by CSPB on 18/3/14

ACC Sailing Budget Appeal – A206

The core aims and objectives of ACC Sailing (ICSC) are;

- The sailing club shall introduce new people to the sport of sailing in both a leisure and competition environment.
- The sailing club shall attend British Universities Sports Association events, with the purpose of achieving BUCS points for the university.
- The sailing club will attend events around the country organised by other universities, both for racing team members and social supporters/occasional sailors.
- The sailing club shall organise social events for members to attend throughout the year.

All of these require ICSC to have full access and use of an existing club at the Welsh Harp Reservoir in order to provide sailing for both beginners and experienced racers. The Welsh Harp is the only suitable place within reasonable travelling distance. In order to have access to a club house and its facilities on the Welsh Harp ICSC must be affiliated with one of two possible clubs available; Wembley Sailing Club or the Welsh Harp Sailing Club (formally BTYC Sailsports).

ICSC is currently affiliated with WSC, entitling all ICSC members to use WSC facilities and equipment and to be treated as full members of WSC. The agreement between WSC and ICSC outlines two options through which the affiliation fee between ICSC and WSC is determined.

1. ICSC benefits from a group discount of 10% of the WSC student member rate. The number of members is arbitrarily based on the membership number as of 1st November each year (Currently £100 *90%= £90 per member).
2. ICSC will pay WSC a Flat fee of £3000 each year.

It has been agreed between ICSC and WSC that option 1 or 2 can be determined once the academic year has started.

In 2013/14 option one was chosen. The number of members as of the 1st November was 15, therefore an affiliation fee of £1350 (£90*15 = £1350) was paid to WSC. However after the 1st November another 2 members joined ICSC, meaning the affiliation fee for 2013/14 ICSC paid to WSC was for 15 people when in fact ICSC had 17 members. Consequently the affiliation fee paid to WSC is independent of total membership to ICSC and thus cannot be deemed as an individual affiliation fee, but a club affiliation fee.

For the academic year 2014/15 ICSC has begun negotiations with the University Of London Sailing Club (ULSC) with the hope of ULSC also moving to WSC (ULSC are currently affiliated with BTYC). If this were the case then we would be able to take option two of the affiliation deal with WSC, and split the cost of £3000 equally with ULSC. This would result in the WSC affiliation cost being completely independent of the number of members and therefore most definitely would not be an individual affiliation cost.

We believe we have clearly shown that the affiliation fee paid to WSC is not an individual affiliation cost, meaning ICSC should be awarded funding. Therefore the £400 initially allocated to ICSC by the ACC should be awarded with the percentage cap on affiliation fees applied. For this reason we request CSPB increase our grant for 2014/15 by £263.20 (65.8% of £400).

If this is not approved then the committee of ICSC will have to increase the cost of membership by £13.16 (£263.20 / 20) to £93.16. ICSC has taken great measures to reduce membership cost over the past few years. Just last year, we made the decision to change our affiliation from BTYC Sailsports to WSC, bringing down the price of membership by £45. By not awarding the grant for affiliation of ICSC to WSC CSPB undoes the efforts of ICSC to reduce membership price. As new member signup is heavily influenced by membership costs, an increase in price would definitely jeopardise the club and serve as a large disincentive to any who would otherwise want to pick up sailing.

Snowsports CSPB Appeal

1. Summary:

In the snowsports' club's initial allocation we were given a subsidy of £1616.95, which represents a 41% reduction on last year. This is in contrast to the costs the club faces from external parties, which we expect to increase next year. We would like this allocation to be at least increased to £2220.28 and ideally to £2449.28 for reasons explained later in this text, which would represent a more reasonable 10% grant decrease. Even this decrease is a potential risk to our activities, because we expect a drop in membership fees due to the unfortunate timing of the Christmas holidays and hence our winter tour relative to January exams; however we do understand that if cuts need to be made everyone needs to play their part and so we could probably manage a 10% reduction.

2. Current Allocation:

| Category | Sum of Subsidy (£) |
|--------------------|--------------------|
| Total | 1,616.95 |
| Affiliation Fees | 248.72 |
| Competitions | 511.50 |
| Ground Hire | 166.50 |
| Instructors | 300.00 |
| Travel Expenditure | 390.23 |

The above table is the budget we have been allocated from CSPB - A and we have been told that CSPB - B will not be funded despite some of the expenditure in that category being quite crucial to the core running of our club.

3. Snowsports Budget:

3.1. Income:

| Income Stream | Notes | Total Amount (£) |
|-----------------------------|-------------------------------------------------------------------------------------------------------------------------|------------------|
| Membership | 150 people @£20 with 5% VAT removed | 2850 |
| Christmas Trip Place Refund | 4 places @£309 | 1236 |
| Merchandise | Possibly hoodies/beanies, very variable. Taking reasonable assumptions, 15 hoodies and 10 beanies @£20/£15 respectively | 450 |
| Sponsorship | NUCO (tour operator) paid for entry and affiliation to Kings Race series | 530 |
| Total: | | 5066 |

This is the money we take in as a club however it should be noted that for events like training, the club gets members to pay in advance then pays centrally for ground hire etc (this is detailed later) and as this is a 1:1 transaction there is no gain on the club's part and hence is not included here.

We are expecting the club's membership to be smaller than 150 next year as the Christmas trip, which is our main recruiting factor, will be after Christmas in the New year due to the late start of the holiday. This means that the number of people coming will be vastly reduced as people would be reluctant to come at a point closer to January exams. The contracts we get from tour operators always include the offer of free places for committee as that is the standard procedure for every other snowsports club in the country however as ICU rules prevent the committee from taking those free trips the money goes to the club however the number of places we get is dependent on the number of people who book on trip so this value may be lower for the reasons detailed for the reduced membership. Sponsorship is dependent on what can be negotiated with various companies so should not be considered as a reliable source of income when considering grant allocations as surely those clubs who find sponsorship should not then effectively be punished by having their grant reduced, leaving them with no more money than before despite the work of the committee to secure it.

3.2. Rank 1 and 2 Expenditure (Most Important and Important)

When creating the budget the training says to rank expenditure items from 1 to 5 with 1 being most important and 5 being least important. This is in contrast to the CSPB-A, B and C boards giving three levels and it is not clear what level of importance is dealt with by which board. From this first round of

budget allocation it appears that CSPB-A only considered items ranked 1 however when we compiled the budget we ranked the expenditure that was crucial to the club's operation as both 1 and 2 and so a large portion of our critical expenditure has not been considered for subsidy. The table below shows the items we consider critical to the functioning of the snowsports club and we feel really need a degree of subsidy in order to prevent participation from being prohibitively expensive.

| Expenditure | Rank | Category | Notes | Cost (£) |
|-------------------------|--------------------|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| BUSC Affiliation | 1 (Most Important) | Affiliation | This is our official BUCS body and the cost includes the recommended 5% increase | 378 |
| Kings Affiliation | 2 (Important) | Affiliation | Dryslope race series for 2 teams | 200 |
| BUDS | 1 (Most Important) | Competition | British University Dry slope Championships (race and freestyle entry fee) | 450 |
| BUISC | 1 (Most Important) | Competition | British University Indoor Snowsports Championships (8 ski entries + 1 ski combined @£47/£65, 3 board entries + 3 board combined @£47/£65, 1 ski dual team + 1 board dual team @£55 each) | 887 |
| BUSC Main Event | 1 (Most Important) | Competition | British University Alpine Snowsports Championships (5 ski race + 2 board race @£55/£50 and 2 ski cross @£35 and 2 ski freeride @£35) | 515 |
| Kings Race Entries | 2 (Important) | Competition | Dryslope race series team entries (2 teams for 4 races @£55) | 440 |
| Travel to Competitions | 1 (Most Important) | Travel Expenditure | Minibuses are considerably cheaper than alternative public transport when enough people travel (BUDS : Weekend £266.70 +2 extra days £52.20*2 + £188.54 (fuel) = £559.64, BUISC: 1 Day £133.35 + £20 (fuel) = £153.35, BUISC Finals: 2 rail tickets: 2*£29=£58, 4 Kings races: 68.25*4 + £20 *4 (fuel) = £353.00 | 1123.99 |
| Travel to Race Training | 2 (Important) | Travel Expenditure | Hemel Hempstead: 15 Sessions in the year in 15 seater Minibus for 4-6 hours = £73.50*15 = £1102.50 £20*15 for fuel Total = £1402.50 Brentwood: 3 Sessions in the year in 15 seater Minibus for 4-6 hours = £73.50*3 = £220.50 £20*3 for fuel Total = £280.50 | 1683 |
| Minibus Driver Tests | 2 (Important) | Travel Expenditure | This year we lose several of our usual drivers so we need to train new ones | 30 |
| Lessons | 1 (Most Important) | Instructors | We intend to run 4 sessions at Hemel next year. If we take 10 people it costs £46pp | 1840 |
| BUDS Accommodation | 2 (Important) | Ground Hire | Accommodation for the 3 nights at BUDS @ £25pp per night. This year we took 6 people. We expect the costs to increase and hope to take more people. | 450 |
| Hemel Ground Hire | 1 (Most Important) | Ground Hire | Freestyle sessions cost £31.50pp and we intend to do 10 sessions taking 10 people to each one, Total:£3150. Race Training sessions costs £25pp and we intend to do 15 sessions taking 10 people to each, Total:£3750 | 6900 |
| Dryslope Ground Hire | 2 (Important) | Ground Hire | Session costs £15pp and we expect to take 10 people for 3 sessions, Total:£450 | 450 |
| | | | Total: | 15346.99 |

3.3. Rank 3, 4 and 5 (Mild to Least Important)

These expenditure items are of less importance although they will still improve the inclusivity and range of activities the snowsports club can undertake. These were the items that when compiling the budget we thought would be considered at CSPB - B and C.

| Expenditure | Rank | Category | Notes | Cost (£) |
|------------------------------|------------------------|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| Travel to Freestyle training | 3 (Average Importance) | Travel Expenditure | Minibus usage for travel to freestyle training: 10 Sessions in 15 seater Minibus for 6-13 hours = £94.50*10 = 945.00, £20*10 for fuel Total = £1145 | 1145 |
| Travel to Lessons | 4 (Minimal Importance) | Travel Expenditure | Minibus usage for travel to lessons: 4 sessions 94.50*4 = 378, £20*4 for fuel = £458.00 | 458 |
| ACC tickets | 5 (Least Importance) | Cultural Activities | 15 tickets to Acc Bar night @£7pp once in each of first two turns | 210 |
| Social Events | 3 (Average Importance) | Cultural Activities | £100 per event 2 in autumn and 1 in winter, we have found that these are very important as they encourage members to be more active in the general club events. | 400 |
| Annual Dinner | 4 (Minimal Importance) | Cultural Activities | Like social events increased social presence of the club leads to an increase member participation | 1000 |
| Total: | | | | 3213 |

4. Subsidy:

These are what we are intending to charge members for the various activities, so the difference between what it costs the club and what we charge the members is the amount by which the club subsidises it. As you can see dryslope training and competitions are heavily subsidised as they are less popular and if they were any more expensive we would have very few, if any, people competing at the dryslope competitions.

| Event | Total Cost (£pp) | Charge to Participants (£pp) | Cost to Club (£pp) | Expected Participation and Frequency | Total cost to club (£) |
|------------------------------------------|------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|------------------------|
| Hemel Race Training (Exc transport) | 25 | 15 | 10 | 15 trips of 10 people | 1500 |
| Dryslope Race Training (Exc transport) | 15 | 5 | 10 | 3 trips of 10 people | 300 |
| Hemel Freestyle Training (Exc transport) | 31.50 | 21.50 | 10 | 10 trips of 10 people | 1000 |
| BUDS (Exc transport) | 150 | 75 | 75 | 6 people | 450 |
| BUIISC (Exc transport) | 59.13 | 20 (previously 0) | 39.13 | 15 people | 587 |
| BUSC Main Event | Between £35-£55 depending on event | We do not charge for race entry as people have already had to pay £379 for travel, accommodation and lift | Between £35-£55 depending on event | ~11 people | 600 |

| | | | | | |
|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|----|--------------------------|---------|
| | | pass. | | | |
| Lessons | 46 depending on numbers | 15 | 31 | 10 people on 4 occasions | 1240 |
| Competition Transport | The club pays for this as we find that if we charge for this on top of the amounts we charge for entry then fewer people would come, making it unfeasible | | | | 1123.99 |
| Travel to Race Training | The club pays for this as we find that if we charge for this on top of the amounts we charge for entry then fewer people would come, making it unfeasible | | | | 1683 |
| Kings Races | This was paid for by NUCO however we cannot guarantee this will occur again. As we do this with other London unis we would only pay a proportion of the £440 entry and £200 affiliation doing this proportionately we would pay ~£175 and £80 respectively | | | | 255 |
| Total: | | | | | 8738.99 |

The above table details the rank 1 and 2 expenditures and how the club would charge members and subsidise them. The table below takes the % subsidies given in the initial allocation and applies them to the expenditures that we believed would be considered in CSPB - A.

| Category | Cost to club (£) | Club SGI (£) | Subsidy Requested (£) | % Subsidy |
|--------------------|------------------|--------------|-----------------------|-----------|
| Affiliation | 458 | 160.30 | 297.70 | 65 |
| Competitions | 1812 | 1214.04 | 597.96 | 33 |
| Travel Expenditure | 2806.99 | 1824.54 | 982.45 | 35 |
| Ground Hire | 2800 | 2660 | 140 | 5 |
| Instructors | 1240 | 1037.83 | 202.17 | 16.3 |
| Total: | | | 2220.28 | |

We were only told that CSPB - B would not be funded when informed of the initial allocation however prior to that we had hoped that the travel to the freestyle training would have been subsidised at a reduced rate (ideally as set out in the table below). While we deemed this not as crucial as racing transport due to less equipment space required, when considered with the importance of balance within the club and the importance placed on freestyle training, it perhaps should have been considered with CSPB - A and so put it to you for reconsideration.

| Category | Cost to club (£) | Club SGI (£) | Subsidy Requested (£) | % Subsidy |
|--------------------|------------------|--------------|-----------------------|-----------|
| Travel Expenditure | 1145 | 916 | 229 | 20 |

5. Conclusion:

I hope you can understand how desperate ICSC is for the money. We currently are losing £1107.84 from the grant receivable this year and if this does not change is most likely that, just to maintain a minimum of activities, the club will have to use the entirety of the savings slowly built up over many years.

The numbers above represent a large number of concessions and cut backs across the board from the way the club is currently run as we understand that not every club can get what it wants.

Due to the nature of the Snowsports calendar we are hugely reliant on the grant to run in our very busy first term and without activity in this term it is unlikely that we will be able to drum up support for the club for the rest of the year.



Imperial College Swimming & Water Polo

APPEAL: BUDGET LINES A225 & A226

IMPERIAL COLLEGE SWIM AND WATER POLO CLUB

MAY 6, 2014

1 Introduction

This paper aims to highlight the importance of increasing the allocation to the Imperial College Swim and Water Polo club for 2014–2015, and to make the committee aware of the implications of this for the society. Two proposals are put forth in section 4, each of which should be considered independently, not as alternatives, since each of them has distinct causes and justifications. In the event they are rejected, the committee is invited to consider identical proposals of smaller monetary value, which shall be proposed in the meeting.

Furthermore, it is worth noting the following points:

- Ground hire and Instructors (A225 and A226 respectively) comprise over 60% of our costs, and are ineligible for funding from other sources, such as the Harlington Fund.
- Our budget contained several CSPB-B lines, none of which were granted.

2 Facts

2.1 Previous Allocations

A look into activities will reveal that our previous allocations have all been between £8,000 and £9,000. Each year, we have spent this money responsibly, and helped ICSWP grow in membership, and improve in BUCS standing. It is strongly recommended that ICSWP's grant allocation next year reflect at least the needs these sums indicate, otherwise consequences like those described in section 3.2 will, without a doubt, occur.

2.2 Membership

Table 1 not only shows that ICSWP is a growing club, but that we recognise the increasing financial pressures of swimming and water polo costs and do what we can to manage these. Sport Imperial has warned us that Ethos charges will rise by roughly 5% a year, which is in line with what we project for the rest of our costs as well.

Our members are willing to commit to increasing membership costs, but this only works if our grant keeps up with these conditions.

Table 1: ICSWP membership history

| Year | Membership target | Membership filled [%] | Membership cost [£] |
|----------------|-------------------|-----------------------|---------------------|
| 2014 (planned) | 85 | 100 | 85 |
| 2013 | 77 | 122 | 80 |
| 2012 | 70 | 147 | 75 |
| 2011 | 65 | 135 | 70 |

3 Implications

3.1 Cancelling Pool Time

ICSWP has already cancelled two training sessions a week for the summer term of 2014. This has severely impacted our swimmers in particular, who will now go six months without enough swimming coaching to remain in competitive form and start 2014–2015 in shape to race.

3.2 The Bare Minimum

After removing the non-essential costs (for instance: travel subsidies, minibus qualification coverage, etc.) and taking into account the cost increases, our analysis has shown that we cannot operate with under £8,000 in grant and in the event this money is not allocated to ICSWP, the club's operations will be severely impacted in and will decline into debt.

4 Proposals

4.1 Proposal: Increase Budget Line A226 (Instructors) Cost

ICSWP propose that CSPB keeps the percentage subsidy at 40%, but increase the cost from £2,095.88 to £4,845.88. Examination of the original budget reveals that the lower cost was, in fact, a typo as the itemised breakdown in the description does indeed add up to £4,845.88.

Therefore, we ask that the correct value of £4,845.88 is attached as a cost for this transaction line, increasing the subsidy by **£1,100**, from £838.35 to £1,938.35.

4.2 Proposal: Increase Budget Line A225 (Ground Hire) Percentage

ICSWP propose that CSPB increase the percentage subsidy from 40% to 60%. This will increase the subsidy amounts by **£1,937.88**, from £3,874.35 to £5,811.53.

5 Conclusion

We ask the committee consider two proposals. One is to ammend a typo on a budget submission, given proof that it was indeed a typo and clearly not ICSWP changing requests arbitrarily. The other is to ease the financial shock that hit ICSWP with the new budgeting system, which clearly favours societies with their expenditure spread out over more lines. Both are necessary for the survival of the society, taking into account cost cutting and increasing membership fees.

ACC Volleyball Appeal
To Whom it May Concern,

The ACC Volleyball Club would like to appeal to gain the full funding we have requested for the A-250 'Ground Hire' funding code.

Our Income and core expenses (any expenses where expenses are covered by the club), as well as the difference, are given below:

Self-generated Income

- Membership fees: £75.00 (paid in two installments) x 45 members = £3375.00*

*Note: due to issues with reduced funding and hence limited training options the number of members should not be regarded as granted for the years to come as in the AGM of the club the issue was raised but most of the people and both Men's and Women's team captains.

*

Other Income

- Sport Imperial award: £1000.00
- HEVO grant (details given in 'Extra Notes for Management'): £450.00

Total Income: £3375 + £1000 + £450 = £4825.00

Core Expenses:

Ground Hire:

- Ethos Sports Hall; Home match 3 hours slot for Men's LL and Women's LL matches, of if no match scheduled: training sessions, £46.25/h for 23 weeks = TOTAL £45.00 x 3 x 23 = £3191.00
- Evelyn Grace Sports Academy (or similar venue): 2 weekly training sessions of 2 hrs (1 for Women, 1 for Men) for 23 weeks, £35/h = TOTAL £35.00 x 4 x 23 = £3220.00
- 4 BUCS tournaments; Shared tournaments in BUCS South-Eastern Division, 4 tournaments at an average cost of £60 for court hire for the Men's team: TOTAL = £60.00 x 4 = £240.00
 - o TOTAL GROUND HIRE FEES: £3191.00 + £3220.00 + £240.00 = £6651.00

Affiliation fees:

- England Volleyball Association (EVA); Discounted standard club affiliation for BUCS affiliated club: TOTAL = £47.00
- General BUCS affiliation by Imperial, percentage to be paid by each club: TOTAL = £180.00
- London League registration; Women's team (£55 per team): TOTAL = £55.00
- BUCS team entry; Men's and Women's with 16 players each, 32 players in total (£4 per player): TOTAL = £4.00 x 32 = £128.00
- General BUCS team entry by Imperial, percentage to be paid by each club, Men's and Women's team (£60 per team); TOTAL = £60.00 x 2 = £120.00
 - o TOTAL AFFILIATION FEES EXPENSE: £47.00 + £180.00 + £55.00 + £128.00 + £120.00 = £530.00

Refereeing fees:

- Refereeing fees for London League; Women's Division 2, 7 Home matches (£20 per match); TOTAL = £20.00 x 7 = £140.00
- Refereeing fees for BUCS South-Eastern Division 1A; Men's with 7 home matches, £20 per match; TOTAL = £20.00 x 7 = £140.00
- Refereeing fees for BUCS South-Eastern Division 2A; Women's team with 7 home matches, £20 per match; TOTAL = £20.00 x 7 = £140.00
 - o TOTAL REFEREEING FEES EXPENSE: £140.00 + £140.00 + £140.00 = £420.00

Instructors:

- Volleyball Coach 4 hours/week for 23 weeks with an average of 4 hrs per week: £1600.00

All other expenses are covered exclusively by team members (travel costs for BUCS 1st Division matches, travel costs for BUCS 2nd division and London League matches, accommodation in a hotel during Sheffield BUCS tournament, travel to Sheffield for BUCS tournament) as stated in the budget submission.

Our income is used as follows: (equations presented as £total expense for activity - £income used to cover it, in the order stated in the description)

- 100% of HEVO Grant, 100% of Sport Imperial Grant, and 18.5% of SGI go to covering Ethos Sports Hall:
 - o £3191.00 - £450 - £1000 - £624.15 = £1116.85 expense incurred
- 47.7% of SGI goes to covering venue hire for Evelyn Grace Academy:
 - o £3220 - £1610 = £1610 expense incurred
- 4.66% of SGI goes to ground hire for BUCS tournaments:
 - o £240.00 - £157.35 = 82.65 expense incurred
- TOTAL GROUND HIRE EXPENSE INCURRED: £1116.85 + £1610 + £82.65 = £2809.50
- 1.57% of SGI goes to affiliation fees:
 - o £530.00 - £52.99 = £477.01 expense incurred
- 1.24% of SGI goes to refereeing fees:
 - o £420.00 - £41.85 = £378.15 expense incurred
- 30.3% of SGI goes to Instructor fees:
 - o £1600.00 - 1022.63 = £577.37 expense incurred
- **TOTAL EXPENSES INCURRED (sum of above): £4242.03**

Note: As shown, HEVO grants and Sports Imperial grants also go towards covering the cost of the Ethos ground hire. We have tried to allocated SGI to cover a fair amount of each other funding code.

We would like to appeal for the full subsidy that we requested for the A-250 'Ground Hire' funding code expenses, as detailed above. We do not charge our members per training session, but our members already pay the maximum membership fee to cover as much of the cost as possible, with volleyball having a quite high membership fee (especially if you consider it as a ratio to the hours offered). The last 2 years the session have dropped from 10hours to 8+1/2hours last year down to 7 hours this year. From the above 3 hours each year refer to match bookings and hence do not count for the training time.

The above was a result of the closing down of Wilson House hall which offered the club an affordable solution which on top served the need of the club for during the week training slots. Considering the closure of Wilson House and the progressive decrease in the club's

funding the club has entered a period of continuous financial and operational contraction, already decided to stop competing in the London League to reduce costs, which I am afraid to say will may lead to closing down of the club.

Let me mention at this point that the Club represents Imperial at the 1st BUCS Division for both Men and Women, and the mens were champions of the South East region last and the previous to last year and went to Sheffield in 2012.

Thank you.

Alexandros Abadjis
Chair ICVC 2013-2014

ACC Wushu Appeal

I would like to make an appeal for our allocated budget for 2014-2015.

We were allocated less than we applied for. However, we have not been charged for last term's training sessions by the coaches yet. Therefore, that amount had not been taken into account (around £ 700).

We believe that this amount should be significant enough to allow for the amount we submitted in our application.

Thus we would like to appeal against the reduction in our allocation.

Thank you.

Best regards,
Amanda You
Treasurer of ACC Wushu

ACC Yacht Club (034) Budget Appeal

Travel Expenditure (All other) A282
Competitions (BUSA Yachting Championships) A279
Ground Hire (Cruising weekends) A277
Competitions (BUSA Yachting Championship Entry Fee) A280
Travel Expenditure (BUSA) A281
Affiliation Fees A276

For over 15 years the Yacht Club has been making offshore sailing an affordable and inclusive sport for a wide range of students at the college. As an expensive sport, offshore sailing is often hard to take part in for students, particularly in London where this involves a large amount of travel.

With the budget normally afforded to the Yacht Club, the committee are able to introduce a large number of students to arguably an entire world of possibilities and learning that would otherwise be unavailable to them. It is no exaggeration to say that the first weekend a student may spend sailing with the club may change their lives and present a whole new set of possibilities to them for the future. We also train students with prior sailing knowledge in yacht racing, an incredibly complex sport that requires not just physical ability but a vast array of mental skills. As part of this we represent the university at national events, as we have done just recently at the British Universities Sailing Association Yachting Nationals. We literally flew the flag for Imperial and extended the universities reputation for sporting achievement.

Further to our current activities we have plans to arrange for students to be able to take courses and sit exams for internationally recognised qualifications at reduced rates via group booking, use of ethos facilities & contacts within the industry. Again without the budget the club has applied for, the freedom to innovate and try these sorts of new activities using our SGI will be impossible. We plan to apply to the development fund for these activities however the outcome of such an application is not certain.

The annual budget we requested and have requested in the past is necessary to continue to make the club's activities affordable for students. Club members were expected this year to pay £75 for a cruising weekend and £160 to take part in the week long BUSA Nationals and this is on top of their membership fee. As you can see we already have to ask students to contribute heavily to their activities and any drop in the annual budget begins to make these activities unaffordable for many, which is already a problem we have to deal with regularly.

We have worked hard to meet & surpass our membership target this year, despite facing challenges involving sourcing suitable skippers that would not cost the club further, and are also working hard to develop an alumni network for the future to avoid problems of this nature occurring again and potentially making the club's activities more affordable. We hope that this will further allow

us to increase our membership and increase the club's size and reach further in the future.

We have almost entirely exhausted our budget already this year (having just got back from the BUSA nationals there are around £400 of claims yet to be put through) and have successfully managed to very modestly build on the club's SGI which the club keeps a small amount of as contingency in the case of unforeseen costs which can unavoidably arise in such an unpredictable sport. We also have plans to use any excess SGI to obtain world-class speakers, some of whom the club is already in contact with to come and give talks on topics such as leadership within extreme situations.

We have worked hard in recent years to streamline the club's expenditure including developing very good working relationships with charter companies winning us discounted charter fees as well as working within the union such as sharing the BUSA affiliation fee with Sailing Club.

Despite working hard over the last two years to source sponsorship for the club in response to increasing costs, this has as yet been fruitless. We are hoping to appoint a sponsorship secretary to the committee in the coming year, and will continue to work hard to source external funding.

On the following page you can find a full breakdown of the costs of a cruising weekend and the BUSA nationals, planned for next year and this demonstrates in full clarity why, despite substantial contributions from students, our large budget is required to make these activities affordable & therefore possible and exactly where the money is spent.

(We plan to hold 4 weekend trips next year meaning:

4x £162.50 = £650 ground hire

4x £170 = £680 travel)

Proposals

Note: Following the initial allocations & in an attempt to work with the committee we have reduced the amount we have requested for Travel Expenditure other than BUSA from the initial budget by restructuring our plans for next year including increased student contribution and we are not requesting £300 for instructors as per our original budget as the club plans to source instructors via an alumni network or in-club training in the future.

We propose that line A282 be funded to £680

We propose that line A279 be funded to £500

We propose that line A277 be funded to £650

We propose that line A280 be funded to £135

We propose that line A281 be funded to £120

We propose that line A276 be funded to £50

Weekend Trip full breakdown

| Expenditure | | | | Income from Students | | | | Subsidy | | | | Net Total Expenditure |
|-------------|---------|---------|------------------|----------------------|---------|---------|----------------|-------------|---------|-------|---------|-----------------------|
| Ground Hire | Travel | Food | Total | Ground Hire | Travel | Food | Total | Ground Hire | Travel | Food | Total | |
| £870.00 | £360.00 | £100.00 | £1,330.00 | £681.10 | £216.40 | £100.00 | £997.50 | £162.50 | £170.00 | £0.00 | £332.50 | £0.00 |

Reference: Charge per student £90.00
 10 students £900.00
 plus 54% of their membership fees £97.50
Total income from students £997.50

BUSA Nationals full breakdown

| Expenditure | | | | Income from Students | | | | Subsidy | | | | Net Total Expenditure |
|-------------|---------|---------|------------------|----------------------|---------|---------|------------------|------------|---------|-------|---------|-----------------------|
| Event Cost | Travel | Food | Total | Event Cost | Travel | Food | Total | Event Cost | Travel | Food | Total | |
| £1,600.00 | £320.00 | £200.00 | £2,120.00 | £857.35 | £442.65 | £200.00 | £1,500.00 | £500.00 | £120.00 | £0.00 | £620.00 | £0.00 |

Reference: Charge per student £150.00
 10 students £1,500.00
Total income from students £1,500.00

The El Salvador Project would like to appeal to change the following lines from CSPB-B to CSPB-A due to the fact that these are core to the aims of the society and project. We had originally placed them in CSPB-B, due to confusion at the new budgeting process and after discussing with the management group it became apparent that these lines should have been in CSPB –A.

The particular lines that we wish to change to CSPB –A are and are appealing for are as follows and are necessary to conduct the project:

| Original Line | Original category | Group | Amount budgeted for | Subsidy requested | Information |
|---------------|-------------------|-----------------------|---------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| B111 | CSPB - B | CAG El Salvador (762) | £54 | £54 | COMMUNICATION COSTS IN COUNTRY FOR MOBILE CALLS IN EMERGENCIES AND TEAM COMMUNICATION- Three phones already owned and recycled each year by new expedition. costs for PAYG credit 6 top ups at \$15. 100% subsidy. Using exchange rate of 1USD=0.6GBP. Therefore $6 * \$15 * 0.6 = £54$ |
| B114 | CSPB - B | CAG El Salvador (762) | £360 | £360 | IN COUNTRY TRAVEL- travel from the airport to the hostel and between villages to collect materials \$25 per trip and 4 trips a week. This is spread over the 6 week project as $25 * 6 * 4 = \$600$. Using exchange rate of 1USD=0.6GBP, request full funding of £360 |
| B115 | CSPB - B | CAG El Salvador (762) | £384.36 | £384.36 | MEDICATION / FIRST AID KITS/HYGEINE- Per person: essential malaria tablets at £9.98 per person, mosquito nets £14.99, antiseptic creams £1.25, Per Group: first aid kits (provided by union), anti bacterial hand gel £2.16 per bottle (8 bottles) |

It is requested that the above three lines are shifted to CSPB-A away from CSPB-B. We apologise for the misinterpretation of the budget and the subsequent appeal.

Wui Yang
El Salvador Project Chair

Orrin Lancaster
El Salvador Project Leader
El Salvador Vice Chair

Bradley Pring
El Salvador Project Treasurer

Budgeting Appeals

Raincatcher Imperial would like to appeal to shift the following lines from CSPB-B to CSPB-A on the grounds that the items represented are in fact central to the aims of the society. The original representation of these items as CSPB-B are due to a misinterpretation of the new budgeting process, recently clarified with our Management Group Chairman and Treasurer.

We would like to reiterate the aims of our society:

Raincatcher's mission is to improve access to clean water and water, sanitation and hygiene (WASH) education in the developing world. It aims to do so through the execution of various programmes to improve access through the implementation of sustainable sources, to build the capacity of the local populace in the access and management of water supplies and to promote hygiene and sanitation in schools. Further, it also aims to partner with and support local NGOs and to inspire and educate students in the UK about international development.

The items in particular for which we are appealing for funding are all core to the execution of our programmes and aims. These lines are listed as follows:

| Item | Activity Code | Amount Budgeted /£ | Amount Requested /£ | Justification |
|----------------------------|----------------------|---------------------------|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Maintaining Charity Status | CSPB-A | 300 | 100 | Charity status gives the project legitimacy to carry out its activities in Tanzania. As our members routinely meet ministers and other high-ranking officials in the government in Tanzania during the course of the project, this legal legitimacy is vital to meet the aims of |

our society. Raincatcher Imperial, however, raises funds with the expressed condition that the money goes directly to the construction of the tanks we build and cannot use our income to this purpose.

The balance of the funds will be raised directly from members and donations from past participants with Raincatcher.

| | | | |
|-------------------|--------|----|----|
| Telephone Charges | CSPB-A | 20 | 10 |
|-------------------|--------|----|----|

The calls are made for the following purposes:

- 1) Coordinating with the NGO;
- 2) Coordinating with members during the course of the project; and
- 3) Maintaining an open line to ensure and check on the safety of the members.

As can be seen, the calls are necessary to ensure the success of the project as well as to ensure the safety of our members and remains a core part of our risk management policy in the venture. Regrettably, this risk measure has in fact

been used to aid in the contact of the relevant embassy and consular in the past when unforeseen events occurred and was a vital part in ensuring that members were safe and secure. Cultural and technological barriers in Tanzania also necessitates the use of phone calls rather than emails when coordinating with our international partners.

These calls are hence core to the aims of the society and member safety.

| | | | | |
|---------------------|-------|--------|-----|----|
| Travel to Locations | Loca- | CSPB-A | 100 | 50 |
|---------------------|-------|--------|-----|----|

As Raincatcher relies heavily on grants, sponsorships and pitches to ensure funding for our projects (£10,000 is not easy to come by), members often travel to locations for the purpose of pitching and meeting potential sponsors, once going as far as Paris to do so. This is hence important to the aims of the project, without which the project will not have the financial means to continue.

The balance is typically covered by the members trav-

| | | | | |
|--------------------|--------|----|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | elling in particular. |
| Medical Provisions | CSPB-A | 50 | 30 | The medical provisions are for the various events organised and for general purpose pertaining to the trip. This is vital to the safety of the members and is again an absolutely essential part of our risk management policy, without which the project cannot proceed. |
| | | | | The remaining amount will be covered by the participants going on to Tanzania as an expected contribution. |

It is hence requested that these four lines are shifted from CSPB-B to CSPB-A. We apologise for the confusion and misinterpretation of the budgeting policy.

XING KAI LOY
 President 2013/2014
 Raincatcher Imperial

LIAM BALE
 Treasurer 2013/2014
 Raincatcher Imperial

CAG SSAGO BUDGETING APPEAL

CAG Imperial SSAGO would like to appeal to move budgeting submissions Line ID B130 and B131 from category CSPB-B to CSPB-A. These two items were mistakenly allocated under CSPB-B due to confusion over the new budgeting process, and has now been clarified with the CAG Management Group Chair.

B130 is under the category Travel Expenditure and is a subsidy for travel to and from national SSAGO rallies hosted around the country. SSAGO rallies are the flagship event of SSAGO and provides an opportunity for networking and communicating with other groups around the country to exchange fundraising and volunteering ideas for leading and inspiring local young scout and guide groups. There are four rallies annually, and in the past, the society has aimed to attend one each year, with travel costs being subsidised by the society. This year, SSAGO has attended three rallies and it aims to maintain this increased participation level as the event is regarded as a valuable and inspirational opportunity for its members. Cheapest available public transport is always used, which frequently takes the form of bus, train and then bus due to the location of most campsites in rural areas. Rally costs set by the national SSAGO body have risen from £25 to £30 in the past year, which society members already pay individually each trip. The combination of increase in rally cost and frequency of rallies, has resulted in many members being unable to participate due to the additional travel costs in the past year. Therefore subsidy is sought to cover 50% of the travel expenses as the termly national SSAGO rallies mark the club's flagship events and represent the society's core values.

B131 is under the category Equipment for a four-man tent for use at the national SSAGO rallies as well as during completion of challenges and for Duke of Edinburgh expeditions. In the past, tents and equipment have been borrowed from other Imperial societies. Due to membership growth of other societies and events taking place simultaneously on weekends, this arrangement has not been possible this year, resulting in tents being borrowed privately from SSAGO members whom are now graduating from Imperial College or cancelling of events due to lack of equipment. The increase in SSAGO's rally activity has added a further element of difficulty. According to SSAGO's constitution, it is the only society able to offer the Duke of Edinburgh's award. In previous years, the society has provided support and advice for members completing the award, and this year it will for the first time provide its complete own assessed Gold expedition during the summer term. Provided the expedition is a success, this event will continue running in future years as an opportunity for the students at Imperial who would like to complete their awards, for which equipment will be required. Therefore, subsidy is sought to cover 75% of the cost of a four-man tent, with the remaining 25% being contributed from local fundraising activities.

CAG Imperial SSAGO is a relatively new society and has undergone major reorganisation and rebranding in the previous year in order to attract more members. In addition to the increased activity at rallies and for Duke of Edinburgh aforementioned, it has also doubled its week-to-week activities, its social media and mailing list presence and provided additional support for all

members volunteering with local scout and guide groups. The rebranding is also following preparations for the World Scout Jamboree in Japan 2015 with an expected attendance of 50,000 participants, with many SSAGO members serving and volunteering as members of the International Service Team. Part of the rebranding has included a lowering of membership fees from £10 to £1 to attract members. This change saw some issues to implement at the start of the term, therefore the initial sign-up many societies gain from Fresher's Fair had been missed, despite seeing a lot of genuine interest as potential members were put off by the high fees, hence resulting in a lower membership than hoped. The membership fee for the upcoming academic year 14-15 is set at £2 to cover the cost for the society's increased activity, which will have a significant impact and lower SSAGO's SGI, but it is hoped that the true cost will be reflected in the increase in members next year. The projected membership is expected to see a significant increase after the reorganisation of the society.

Having had a year to rebrand the society and increase its activity, many systems and contacts have been organised and are set in place for next year's committee. Under the current circumstances however, this might not be possible due to not receiving any funding and no longer being able to use past arrangements with other societies. The two items under consideration, B130 and B131, are core to the continuous running of the society next year, and were as previously stated miscategorised due to confusion over how the new budgeting process was carried out. SSAGO appeals for these two items to be moved to CSPB-A. We apologise for the confusion and misinterpretation of the new budgeting policy and sincerely ask for reconsideration.

Oliver Hamlet and Tina Gunnarsson
Chair and Treasurer 13-14
Imperial SSAGO

Graduate Students Union

Funding Appeal

Chair: Andreas Thomik

Treasurer: Gheorghe-Teodor Bercea

Following the CSPB budget allocations, the GSU has not been awarded any funding for the following academic year. The GSU represent the interests of over 7300 graduate students at Imperial College, the majority of which are new to the Imperial College and to London in general. This number is likely to increase every year. The role of the GSU is dual: it represents the interests of postgraduate students on College decision-making boards and organises events exclusively for postgraduate students. The former activity is very intensive in human resources, while the latter has additionally a significant financial impact. While the Union organises a number of events for all students at Imperial, there is a felt need for events which cater in particular to the postgraduate population, both in terms of content and timing. Without funding, the growing activities of the GSU both at South Kensington and on the campuses away from South Kensington would be jeopardised, impacting the entire postgraduate population.

In view of this we would like the following budget lines to be considered in the appeals process.

| <u>Description</u> | <u>Importance/ Category</u> | <u>Cost</u> | <u>Subsidy</u> | <u>CSPB Group</u> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-------------|----------------|-----------------------|
| Branded Goods for the Fresher's Fair. They will enable us to create an image among graduate students and help identify the GSU as "their" union; in particular to MSc students who are only at Imperial for one year. The GSU is generally eclipsed by the undergraduate events around college which the graduate students are not always keen to attend. The distribution of GSU branded goods will contribute to graduate students paying more attention to GSU e-mails and announcements, supporting both sides of its mission. We would like to raise the profile of the GSU by making graduate students aware of its existence during the Fresher's Fair and its presence throughout the term by distributing GSU inscribed goods. 50 USBs x £4 = £200, 300 pens x £1 = £300. | Most Important/ Freshers | 500 | 200 | A |
| Consumables, stationary, required during | Average/ | 100 | 50 | Exec |

| | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|------|------|---|
| meetings and events. | Consumables | | | |
| GSU film night. Copyright materials for the screenings. Currently around £170 per screening. So far the GSU has organized 2 film night with a further 3 planned for the summer term. Total = 3 x £170 = £510, Subsidy at 40% = £204 | Important/ Cultural Activities | 510 | 204 | B |
| GSU film night. Consumables. Although the aim of these events is to remain free, we will be charging a £2 per student for adding a food option. We would also require the support of the union for this. The food will amount to about £5 per student (Domino's Pizza) with a £2 fee per student and a £2 per student subsidy from the GSU and a £1 per student subsidy from the Union. The total of expected students over 5 screenings is approximately 500 students. We are looking for the union to cover 20% of the costs for a total of £100. | Important/ Cultural Activities | 500 | 100 | B |
| Oxford Trip. We are currently in the process of organising a trip to Oxford during the summer term followed by another trip to Bath half way through the summer term. We are looking at a total of 45 tickets to be sold for each trip. A transport cost of £500 per trip will cover the coach hire. Using a 40% transport cost subsidy we are asking the Union for a total of £200 in transport support per trip (total: £400). | Most Important/ Cultural Activities | 1000 | 400 | A |
| During the year we have organised several theatre trips which required the booking of the tickets in advance in order to benefit from the lowest prices. We have therefore had to pay booking fees for some of the trips, like the most recent one to Cats, for which we have paid £100 in booking fees. Considering the high number of sold out trips this year, this has proven a very popular event and will continue being organised. For an average of 7 theatre trips a year the booking fees would amount to £700. We ask the Union to subsidise 50% of these costs. | Important/ Cultural Activities | £700 | £350 | A |



ICSM Men's Hockey Appeal for the 14/15 Budget

In the 13/14 academic year ICSM Men's Hockey club received £5,329.50 in grant which for 14/15 is being cut to at least 90% of £3,540. We therefore could have a grant cut of up to £2,143.50. This is completely unacceptable and will jeopardise the running of our club. We understand that ICSMSU is also submitting an application on our behalf which could mean that our grant might rise to £3867.97 however, after reading this I hope that you can agree that a £1,461.53 cut in grant (if the ICSMSU application is successful) still represents a cut in grant which is too drastic. We therefore ask that this appeal acts as a supplement to that made by ICSMSU.

The figures used in the rest of the document do not take into account any potential change made as a result of the ICSMSU appeal.

I hope that this does not turn into a rant but I feel that ICSM Men's hockey has been one of those clubs dramatically affected by the recent budget changes which have highlighted how differently we spend our money in comparison to other sports clubs. It seems perhaps that our budget has been created by a formula rather than considering our finances as a whole.

Below is a table which gives specific details of our club's core expenditure for which we applied for grant. In the table we have included what we have spent this year in 13/14 and what grant we have been allocated so far for next year (assuming we receive 100% of what has so far been allocated to us – we are aware we could receive only 90%). We have been as honest as possible; even including net travel spend rather than total travel expenditure. All information, except the 2 pending expenditures we have highlighted, is accessible on eactivities.

Our original budget will read differently to the costs we have set down in the table, specifically with regards to pitch hire. We have spent less this year on pitch hire than expected for a number of reasons; our budget reflects a more realistic picture for next year.

| Line code | Transaction type | Net Spent 13/14 | Current 14/15 grant allocation | Deficit for next year | Comments |
|-------------|--------------------|--------------------------------------|--------------------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A454 | Affiliation Fees | £1043.83 | £584.13 | -£459.7 | It is essential that we receive more funding for this line as without this expenditure we would be unable to compete in ANY of our competitions and thus would fail to meet our core objectives. Having low support here just impacts further on other core expenditure. |
| A455 | Competitions | £30 | £0 | -£30 | This is admittedly non-essential and we accept that no funding is available for our Saturday entry costs. |
| A456 | Equipment & Repair | £1,563.21 | £113.77 | -£1,449.44 | We are happy to have a reduced level of support for equipment purchases as we feel this is exactly where our SGI should be spent. However, now our budget is being cut in such a dramatic way that our SGI will have to bridge the gap in funding for other core expenditure it didn't need to previously, we will be unable to support the level of equipment hire that we require in the future. Please note that the net 13/14 spend here does not even include a new keeper kit which we will shortly be buying!! (See notes below) |
| A451 | Ground Hire | £2,030* (further invoice pending) | £1128.75 | -£901.25 | We have been HEAVILY penalised in the budgeting system this year because of how differently our club spends its money compared to other clubs. (See notes below). Again, this is a key expenditure, we simply cannot possibly reduce these costs any further than we already have. |
| A453 | Instructors | £2,100 | £609 | -£1,491 | Instructors are essential to improve our club across all teams. This tiny level of support just puts more pressure on our SGI which is being stretched by reductions in funding for more critical expenditure e.g. affiliation fees, ground hire and umpires. Our 1 st XI just recently secured promotion in BUCS which may mean an increase in umpiring costs as we look to increase the intensity of training and coaching at matches. |
| A452 + A458 | Referees | £1,222** | £557.60 | -£664.40 | It is a BUCS requirement that we provide qualified umpires for our matches and therefore must pay for these services. Please see BUCS rules and regulation HOC 3.1.2. To reduce our level of umpire budget to less than 50% of what we have spent this year is hugely disappointing. To force the club into breaking BUCS regulations jeopardises its ability to compete at BUCS. |
| A457 | Travel Expenditure | £751.21 | £547.53 | -£203.68 | Unlike other clubs we do not use club resources to travel to ALL training and ALL matches. However, next year we are planning on doing so. This is because of the bizarre fashion the new budgeting system rewards clubs that travel everywhere as such a high proportion of travel subsidy is given when compared to ground hire. There are clear examples of clubs inflating travel costs to benefit from this, predicting huge jumps in travel costs next year when compared to 13/14. We have not done this. |

* Includes pending £320 payment to Westminster University sports club for pitch hire – yet to have invoice (not on activities yet)

** Includes pending £102 payment to Middlesex Umpire Association for club membership over 13/14 season (purchase order pending)

Here is a summary of the financial implications...

1. Next year's grant minus core 13/14 spending = **-£5199.47**
2. Predicted 14/15 subs income = £3790.55 (identical to 13/14 subs income)
3. 14/15 deficit on core activities after spending all subs income = **-£1408.92**

Further issues we would like to explain and clarify

SGI

As of 22/04/14 eactivities shows we have £3,846.45 in our SGI. We expect no further income this year whilst we owe £320 to Westminster University sports club for pitch hire and £102 to Middlesex Umpire Association for club membership over 13/14 season. This leaves us with **£3,424.45**. Further to this we have recently submitted an application to the Harlington Grant for essential keeper kit that needs replacing adding up to **£1,459**. If we are unsuccessful in our application we will still have to buy the kit for health and safety reasons which will leave the club with **£1,965.45** as a closing balance in SGI. This seems like a reasonable level at which to have as SGI for a large sports club and one we should aim to maintain. However, with the deficit we will run next year of **£1,408.92** we will be left with **£556.53** SGI at the end of 14/15. This is plainly unsustainable, we simply need more grant.

As for other sources of income we consistently apply for grants for specific costs (e.g. tours etc) which do not help fund our core activities. We have not been able to secure any sponsorship this year which has not been through lack of trying - it is well recognised that apart from a limited number of medical indemnity companies it's very tricky for medic clubs to gain sponsorship. Previous committees have not left us in a poor position with these companies which has made it a struggle this year and we do not anticipate much more success in 14/15.

If the current level of grant is final then we will have no choice but to increase our membership subscription cost.

Member Subscription

Our subs have been increased dramatically in recent years (100% increase in 5 years from £35 to £70) and is still markedly higher than other clubs with similar core activities. The obvious examples of this are ACC hockey and ICSMSU Women's Hockey which both charge £55 for membership.

This illustrates the high subscriptions we are asking from our members in comparison to other clubs. If we were to charge £55 for membership next year we would be running at a further £840 (15*56) loss. This would lead to a whopping **-£2,248.92** deficit for 14/15 based on this year's spending. These numbers speak for themselves.

I have no doubt that being forced to have higher subs will be hugely detrimental to our membership numbers at all levels of competition. This is the situation ICU is potentially forcing the club into.

Pitch Hire vs Travel Expenditure

It appears, judging by other clubs' allocations, that we have been hit severely by a choice made by ICU to give a greater proportion of grant funding to travel expenditure rather than pitch hire. Considering we spend far more on pitch hire and less on travel expenditure than many other clubs with almost identical core activities it seems less than fair. The obvious example is ACC hockey which funds travel to Harlington for matches/training and pay no pitch hire for this. We do pay for pitch hire at Indian Gymkhana/Barnes/Westminster because ACC hockey has priority on pitch time at Harlington which is allocated by Sport Imperial. Historically, we were unable to support travel expenditure to games and matches because priority for grant used to be given over to affiliation fees, pitch hire and umpire fees by ICSMSU management groups. However, we were completely unprepared for the recent changes which seem to reward clubs that subsidise travel so significantly. We are therefore severely short changed in how grant has been distributed.

The funding % for transport has always been a high goal for ACC clubs and other ICSM clubs compared to ours. This has never been representative of our own clubs outgoings as funding is taken out of pocket at further expense to the playing member in lieu of 'match fees'. This entire budget process has not reflected how our club has run, it simply seeks to force our club to reform our management and spending practices to be in line with those of other clubs. Ultimately and most crucially we do not believe that we have lost out so substantially this year because the money for us does not exist but simply due to gross lack of awareness of how our club is forced to operate due to the ongoing lack of support for our pitch hire difficulties. We feel we have made ongoing efforts to highlight this struggle to Sport Imperial and the ICU but to no avail.

Quite simply if ICU wish to reduce our level of access to pitch hire costs we would like a guarantee of your support in securing equal use at Harlington for both training on Mondays and games on Wednesdays. Again the burden was left on the club and committee to aggressively reorganise fixtures so that we could run the club with affordable pitch hire outgoings. It is important to note the ICSMSU Ladies Hockey club have priority at Indian Gymkhana and refused a Sport Imperial led initiative to grant equal access. If we are forced to relocate grounds next year's pitch hire costs will double. We feel it is unfair that as the only Imperial Sports club across the entire university to not have our own home pitch and so we are being hugely penalised on pitch hire.

We request that our grant not be reduced so dramatically so quickly, a figure of £4,500 (a reduction of £829.50 compared to 13/14 funding) overall would be more appropriate so we could at least maintain our subs at £70.

Many thanks for reading, let me know if you have any questions.

Peter Davis and Dexter Tarr

Imperial Medicals Hockey Club Treasurer and Club Captain 13/14

peter.davis09@imperial.ac.uk/dexter.tarr09@imperial.ac.uk

ICSM Rugby

Dear Kieron and Yas,

We am writing to appeal the grant allocated to ICSMSU Rugby for the 2014/15 academic year. As it stands, ICSMSU Rugby are provisionally receiving £6,256.91, whereas ACC Rugby are receiving a much higher grant of £8,965.16. As two clubs with an almost identical setup, I do not believe that ACC Rugby should receive 43% more in grant allocation.

We would first like to break down the club's expected income and expenditure, to prove that ICSMSU will run out of money within 2 seasons if we do not receive more grant from ICU.

Total Expected Income for 2014/15: £14,388.16 :

- Grant: £6,256.91
- SGI from Members Subscription ($£75 \times 65 \times 0.95$) : £4,631.25
- Sponsorship (in process of agreeing final details): £3,000
- Sport Imperial grant : No more than £500

Total Expected Expenditure (with accordance to original budget submission): £21,986.66

| | | |
|------|--------------------------------|---------|
| A501 | Travel | |
| | Instructor (has now gone up by | £10,475 |
| A502 | £2,500) | £7,500 |
| A503 | Referees | £916 |
| A504 | Affiliation Fees | £757.83 |
| A505 | Competitions | £250 |
| A506 | Equipment & Repair | £787.83 |
| A507 | Ground Hire | £800 |
| A508 | Equipment & Repair | £500 |

So looking at these sums we will make a **LOSS of £7,598.50** by the end of next season. Once we have paid off all our current expenditure (Annual dinner costs, Cornwall tour) we will have approximately £7,000 of our SGI left. By these calculations we will have used all our SGI by the beginning of the 2015 season, putting the club in financial problems. As one of the most successful clubs at Imperial College it is vital we receive a sufficient amount of money, in order to maintain the extremely high standard at which we currently perform at. We will continue to seek extra funding and aim to put on profit-making events, but the success of these ventures varies year-on-year. This is why it is vital we receive a larger grant from ICU.

ACC Rugby vs ICSMSU Rugby

Both ACC and ICSMSU Rugby field 3 Wednesday sides and play in a number of 7s competitions throughout the year. We also play in a few other leagues and competitions throughout the year. ICSMSU Rugby submit 3 squads to play in the UH competition as well as competing in an RFU Saturday league. These extra competitions are not only vital for player development, but also regularly bring some silverware back to Imperial, having won all 3 UH trophies this season. Based on this our travel expenditure is much higher in comparison to ACC Rugby, yet they have been allocated more (A202). We have also exceeded our minimum membership target this year (106.15%), whereas ACC Rugby have yet to reach theirs (93.75%) meaning we have made full use of our grant this year, whereas ACC have not been able to use 6.25% of what they were allocated.

ACC Rugby spends £12,054.40 on instructors per year (A201), whereas we are budgeting £7,500 (Originally budgeted for less, but had to raise the figure during negotiations). We play at the exact same standard as ACC, therefore we should theoretically spend the same on instructors. They have specified that most of their sponsorship money will go towards paying for this budget line. ICSMSU Rugby are currently in the process of securing sponsorship which, if accepted, will be no more than 50% of what ACC receive in sponsorship. I would like to highlight the fact that there are far less sponsorship opportunities for medic teams, as the vast majority of us will work as junior Doctors in the NHS. I hope this will be taken into account when assessing our appeal.

Given that ACC rugby have been allocated grant to train locally, we do not understand why they have been allocated nearly £1000 more for travel (A202). As mentioned previously, ICSMSU Rugby has to travel to more games throughout the season, so we should be receiving more grant money in this respect. Rather than hiring 2 minibuses for every away game, we choose to only hire 1 minibus and ask 2 members of the club to drive. The cost of petrol for this extra car is divided up between the squad, so that the club saves as much money as possible.

In conclusion, the differences between the clubs appear to be:

- 1. ACC Rugby have 6 more members than ICSMSU Rugby (75 vs 69)*
- 2. ACC Rugby 1's finished only 1 place higher in the South East 1A BUCS league than ICSMSU Rugby 1's (although ICSMSU Rugby won varsity, and the combined scores across both head to head games puts ICSMSU Rugby winning (37:35))*
- 3. ICSMSU Rugby earned more than double the BUCS points that ACC Rugby earned this season (36-17).*
- 4. ICSMSU Rugby has the same number of teams on a Wednesday as ACC Rugby, and actually competes in many more matches throughout the year as we have a vastly more extensive weekend schedule.*

In light of this, we do not think that ACC Rugby is 43% better, more popular, or more effective than ICSMSU Rugby as the difference in 43% funding would appear to show.

We do not think the University, or the Student Union is getting real value for money in investing £2708.25 more in ACC Rugby for no extra return.

We do hope that you reconsider our budget allocation for the upcoming academic year, and if you have any more questions please do not hesitate to contact us.

Many Thanks

Dariussh Hassanzadeh-Baboli
ICSMSU Rugby Treasurer 2013/14

Hugh Crawford-Smith
ICSMSU Rugby Club Captain 2013/14

ICSMSU Appeals

Rugby and Men's Hockey are in separate documents
Corrections are in excel document

ICSMSU Badminton (658)

A361 Ground Hire Appeal to raise cap to 37% precedent set at the last meeting for worst hit clubs. Badminton had 45% of justified income taken away by the caps which is obviously a lot of money in comparison to what we get, and so we seek to raise the cap of our ground hire to 37% based on the precedent set for the worst hit clubs at the last budgeting meeting

ICSMSU Basketball (659)

Referees A366 & A368 Appealing 10% reduction to go back to cap. icsmsu basketball have been allocated 42% of JUSTIFIED core expenditure from category a vs acc badminton's 89%, that means there is over £2000 which members are going to have to cover next year which we simply cannot afford.

Ground Hire A371. Appealing 10% reduction and based on precedent are asking for 40% caps for ground hire as the club's existence is going to be severely pressurised with the current low level of funding icsmsu basketball have been allocated 42% of JUSTIFIED core expenditure from category a vs acc badminton's 89%, that means there is over £2000 which members are going to have to cover next year which we simply cannot afford.

ICSMSU Boat (660)

A379 Equipment & Repair (safety equipment) appeal to raise cap to 50% precedent set for safety equipment of rcc mountaineering safety equipment precedent, can't skimp on it as its very necessary in order to do the activity

ICSMSU Football (656)

Travel Expenditure A442 appealing 10% reduction to go back to cap travel is our primary cost and the club have only currently received an extremely low 16% of total cost in terms of grant (average club gets 39%), which amounts to 35% of the justified subsidy (ACC football currently sit on 73% for this!!!!). At the current state our club is receiving £2055.70, which leaves a black hole of £3723.40 in category a core expenditure after membership income and on the day match fees are taken into account. Members already pay substantial amounts of on the day fees on top of membership (over £100 per person for some teams) for what is a relatively cheap activity, and this would be asking members to cover a further £60 each just to be able to keep the club afloat, another prohibitive cost which would have serious negative effects on participation

ICSMSU Hockey (664)

A451 Ground Hire appeal to raise cap to 55%, very badly affected. they have £3000 less than is required to meet costs passed as core in category a funding (3500 of 7600), and so are requesting a

top up as this would amount to a huge increase in costs per person to cover, especially when they are already having to pay a sizeable amount of money on travel and external pitch hire because of the lack of astroturfs at Imperial. ACC hockey have received 7600 of 9100 asked (over 85%) while they are on around 40% which doesn't seem fair given that all of our expenditure has also been passed as core. Hockey are the only club not to have a free 'home ground' due to space restrictions, and whilst other sports clubs can set money aside to pay for transport that is simply not an option due to the need to pay for external pitch hire. The lower cap of ground hire versus transport has been grossly unfair on those clubs who have to pay for external ground hire.

Travel Expenditure A457 appealing 10% reduction to go back to cap they have £3000 less than is required to meet costs passed as core in category a funding (3500 of 7600), and so are requesting a top up as this would amount to a huge increase in costs per person to cover, especially when they are already having to pay a sizeable amount of money on travel and external pitch hire because of the lack of astroturfs at Imperial. ACC hockey have received 7600 of 9100 asked (over 85%) while we are on around 40% which doesn't seem fair given that all of our expenditure has also been passed as core

ICSMSU Lacrosse (668)

Travel Expenditure A463 appealing 10% reduction to go back to cap lacrosse have only been awarded 40% of what has been justified as core expenditure - we have no idea why 10% would be removed from us here because that leaves us in the position of needing to find £2500 from somewhere(!) next year in order to cover costs - this 2500 is a very large chunk of what we got through category a funding and in comparison to other sports clubs seems a bit ridiculous that we get 40% of funding while other clubs such as golf are getting more grant from less justified expenditure (3700 of 4400 for them versus 3500 from 6000

Ground Hire A464 Appeal to raise cap to 37% precedent set at the last meeting for worst hit clubs Lacrosse have only been awarded 40% of what has been justified as core expenditure - we have no idea why 10% would be removed from us here because that leaves us in the position of needing to find £2500 from somewhere(!) next year in order to cover costs - this 2500 is a very large chunk of what we got through category a funding and in comparison to other sports clubs seems a bit ridiculous that we get 40% of funding while other clubs such as golf are getting more grant from less justified expenditure (3700 of 4400 for them versus 3500 from 6000

Instructors A466 Appealing 10% reduction to go back to cap Lacrosse have only been awarded 40% of what has been justified as core expenditure - we have no idea why 10% would be removed from us here because that leaves us in the position of needing to find £2500 from somewhere(!) next year in order to cover costs - this 2500 is a very large chunk of what we got through category a funding and in comparison to other sports clubs seems a bit ridiculous that we get 40% of funding while other clubs such as golf are getting more grant from less

justified expenditure (3700 of 4400 for them versus 3500 from 6000 for us?!). Such a large cut vastly increases the amount of money members have to pay for what should be a very low cost activity, and will undoubtedly affect participation in future

ICSMSU Mountaineering (682)

Equipment & Repair A480 (safety equipment) appeal to raise cap to 50% precedent set for safety equipment of rcc mountaineering safety equipment precedent, can't skimp on it as its very necessary in order to do the activity

ICSMSU Music (679)

Copyright Materials A484 appeal to raise cap to 50%, precedent of A&E chamber, choir and string ensemble crucial for activity, have suffered extensive cuts and SGI about to substantially reduce as it is inflated due to alumni donations for the summer activities. Our most similar groups in A&E have been granted 50% funding for these to protect their activity and so we ask for the same

Equipment & Repair A485 fund back at the normal cap We have always had to pay for it and I'm pretty confident that Richard Dickens (he's the Head of Music for IC) would have told us about it if this was an option for us. Surely they can't cut our funding based on the premise that someone else will pay for it without making sure of this or giving us any details about it. We would request that the subsidy for piano tuning be funded at the normal cap because it is unconfirmed that we would be able to get any such free service

Ground Hire A486 appeal to raise cap to 50%, precedent of A&E chamber, choir and string ensemble As we explained in our first email (in the last CSPB-A tab of the budget) is not possible to use Union venues for our concerts as they are busy at the times of our concerts (unfortunately they cannot be moved due to clashing with other key ICSM events), furthermore the UCH and Great Hall are acoustically unsuitable and too small for orchestra and choir concerts without taking out considerable audience space. This has been unequivocally stated by A&E Chamber Choir, A&E Choir and A&E String Ensemble in their budgets, and they received a 50% cap. (A13 and A5)

Instructors A488 appeal to raise cap to 50%, precedent of A&E chamber, choir and string ensemble crucial for activity, have suffered extensive cuts and SGI about to substantially reduce as it is inflated due to alumni donations for the summer activities. Our most similar groups in A&E have been granted 50% funding for these to protect their activity and so we ask for the same

ICSMSU Netball (670)

Ground Hire A496 appealing 10% reduction to go back to cap crucial for activity, have suffered extensive cuts and SGI about to substantially reduce as it is inflated due to alumni donations for the summer activities. Our most similar groups in A&E have been granted 50% funding for these to protect their activity and so we ask for the same

(sent in as a correction) A499 Travel

On the day match fees have not been added to the overall cost (although this wasn't mentioned in their comments initially so perhaps this should be an appeal). Asking to add 4680 to total cost.
'Home' matches at Teddington: Based on 24 home matches at Teddington this year. On match days, players each contribute £3 for transport. 3pp x 10 players x 24 matches = £720. Away matches: Based on 28 away games this year. On away match days, players each contribute £6 for transport. 6pp x 10 players x 28 matches = £1680. LUSL 'Home' matches in Acton: Based on 31 home matches at Reynolds Sports Ground (Acton) this year. On match days, players each contribute £3 for transport. 3pp x 10 players x 31 matches = £930. Away matches: Based on 27 away matches this year. On away match days, players each contribute £5 for transport. 5pp x 10 players x 27 matches =

£1350. Total cost of members for transport = £720 + £1680 + £930 + £1350 = £4680 So total cost = 700+4680 = 5380

ICSMSU Rugby (671) (in addition to separate appeal, sent in as a correction)

A501 Travel - 414 extra needs to be added to costs (club comments excluded car fuel fees in cost) . total cost = £10889, not 10475

ICSMSU Squash (675)

(sent in as a correction) spreadsheet is using erroneous initial cost rather than cost described in mg comments - ground hire is £5600 more than stated and doesn't seem to have been funded at all which looks like a mistake? Normal cap of ground hire at 35% please . Total cost = 5684, not 84

ICSMSU Water Polo (676)

A521, 523, 524 Ground Hire appeal to raise cap to 55%, very severely affected waterpolo are in a very precarious financial position - despite expanding comfortably in membership this year pool hire remains and expensive cost, we have only received 44% of JUSTIFIED core expenditure from category a vs underwater club's 89%, so there is a deficit of over £2000 (more than double our income). In terms of hire costs they have been recommended subsidy of only £953. This simply isn't enough to accommodate two sessions a week. We need this number of sessions to ensure player development and already have

ICSMSU Womens Hockey (666)

Ground Hire A532 appeal to raise cap to 37% precedent set at the last meeting for worst hit clubs women's hockey are facing a £3500 shortfall...we've been allocated 50% of our core expenditure need as opposed to acc hockey's 89% which doesnt really make sense (the point this year was to try to apply all core funding should at roughly the same level?). We would not be able to cope with this much extra required per member

ICSMSU Badminton (658)

A361

Appeal to raise cap to 37% precedent set at the last meeting for worst hit clubs

Badminton had 45% of justified income taken away by the caps which is obviously a lot of money in comparison to what we get, and so we seek to raise the cap of our ground hire to 37% based on the precedent set for the worst hit clubs at the last budgeting meeting

ICSMSU Basketball (659)

Referees A366 & A368

Appealing 10% reduction to go back to cap

icsmsu basketball have been allocated 42% of JUSTIFIED core expenditure from category a vs acc badminton's 89%, that means there is over £2000 which members are going to have to cover next year which we simply cannot afford.

Ground Hire A371

Appealing 10% reduction and based on precedent are asking for 40% caps for ground hire as the club's existence is going to be severely pressurised with the current low level of funding

icsmsu basketball have been allocated 42% of JUSTIFIED core expenditure from category a vs acc badminton's 89%, that means there is over £2000 which members are going to have to cover next year which we simply cannot afford.

ICSMSU Boat (660)

A379 Equipment & Repair

(safety equipment) appeal to raise cap to 50% precedent set for safety equipment of rcc mountaineering

safety equipment precedent, can't skimp on it as its very necessary in order to do the activity

Felix Budgeting Appeal

Submitted by Joe Letts – Felix Editor

Introduction:

| Line ID | Description | Category | Requested Amount | Provisional CSPB Allocation |
|---------|---------------------|------------------------|------------------|-----------------------------|
| A544 | Phoenix | Newspapers & Magazines | £1,000.00 | £490.00 |
| A545 | I, Science | Newspapers & Magazines | £1,000.00 | £490.00 |
| B200 | Conferences | Conferences | £100.00 | £0.00 |
| B201 | Travel Expenses | Travel Expenditure | £150.00 | £0.00 |
| B202 | Website Domain Name | Equipment & Repair | £10.00 | £0.00 |

| | Originally Requested: | Provisionally Allocated: |
|-------|-----------------------|--------------------------|
| Total | £2,260.00 | £980.00 |

We would like to contest the lack of funding of the following B-lines:

B200 - Conferences

B201 - Travel Expenses

B202 - Website Domain name

Background:

Balance Sheet - A snapshot of Felix Finances at the Current Point in Time

Self-Generated Income (SGI): £ 3063.24 (Expecting further expenditure including equipment)

Grant: £ 1337.23 (To be spent on telephones and iScience and Phoenix next term)

IC Trust: £ 0

Harlington: £ 0

Expected Expenditures for the 2014-15 Academic Year:

iScience: £1000 (Requested A544)

- 1 Issue - 32 page colour magazine

Phoenix: £1000 (Requested A545)

- 1 Issue - 32 page colour magazine

Conferences:

- Student Publications Association Conference (SPANC):
 - £35 pp excluding travel and accommodation (est. £50/night) for the weekend (price for this year's event).
 - ✧ At the very least usually the Editor-elect is sent to this to attend journalism workshops and meet other Editors of student newspapers, although ideally more people would go. Last year, the total cost of this trip was almost £200. Cost of tickets alone for 3 ppl - £105
 - Grapevine Journalism Conference: 3 x £17pp = £ 51 (based on this year)
 - ✧ Annual London-based journalism workshop and discussion with guests including section editors of the Times, Independent and the Editor-in-Chief of the Sunday Times Magazine.
 - TEDxImperial: £25
 - ✧ This year we went to TEDxImperial at the Royal Albert Hall where we live-blogged the event for the afternoon. If there is not a repetition of this event we expect an event of a similar nature will take place next year.

Conferences Total: £191 (Requested £100 B200)

Travel Expenses (updated based on newer information):

- Travel to SPA Conference: £60pp (based on this year's location) and accommodation of £50 per night (2 nights).
 - Travel: £180 for 3ppl.
 - Accommodation: £300 for 3ppl.
- Travel expenses to interviews and other conferences (esp. for Editor): Including the free Publication Association Student Journalism Masterclass ~£30

Travel Expenses Total: £510 (Requested B201 £150)

Website Domain: £10 (Requested B202)

Felix Dinner:

- Stewarding £120 - Subsidy £5pp (As a thanks to everybody for their tireless work during the year)

Felix Bound Editions:

- 2x £65 (One for Felix and one for College Archives) - Subsidy £5pp

New Equipment:

This year we have regularly suffered (on a weekly basis) significant technological problems due to the age and condition of our computers this year. We have already tried to upgrade the RAM, keyboards and network cables, to little avail. Hopefully (with some assistance from the Harlington Trust) we will be purchasing these computers at the end of the year/start of 2014-15.

Expenditure estimate:

27" 3.4 GHz iMac - £1749 (Editor's Computer - without upgrades)

21.5" 2.9 GHz iMac - £1,299 x7 (Section Editors' Computers)

Mac mini with OS X Server 2.3 GHz £849 - File Server

2TB SSD Hard Drive - Min £500

Approx. total equipment cost: £12,200

Proposal:

We are asking CSPB (in order of importance) to:

a) Move our CSPB-B lines (B200-2) to CSPB-A so we can receive funding for activities that will improve the quality of Felix for our readers on campus, while providing members of our team with essential training.

a) ii) To increase the requested funding for our (former B-lines) to the following amounts:

Conferences (B200): £191

Travel Expenses (B201): £510

These have been increased due to more information received since the initial submission and a more substantial analysis.

b) Increase the funding amount of our current CSPB lines (A544-545) [Newspapers and Magazines] to 60%

There are few advertising opportunities for Phoenix (Imperial's annual arts magazine) - however it provides a fantastic opportunity for students as a creative outlet. Similarly, Science has few opportunities for advertising but is a superb opportunity for students interested in science communication wishing to have their work published. Both magazines also provide desktop publishing experience to the relevant Editors.

Justification:

Felix is rare among CSPs because its function is to provide services (information and discussion) for the College population, and I certainly believe that it provides a much larger public benefit than is received by those who contribute to it, which is why we believe it should be given the additional funding that it has asked for.

Due to a change in the Felix Policy last summer the Union is in charge of Felix's advertising revenues, and as such it is unlikely that the club will receive any additional income in the near future, which also means that we are trying to provide the best service we can while spending our remaining SGI as efficiently as we can on our non-printing costs.

Receiving the additional grant would put us in a more secure position and give next year's Editor-in-Chief a chance to provide a better and more organised service to the students (and staff) of Imperial.

To the DPCS and DPFS,

RE: Media Magazine – CSPB 2014-15 Grant Appeal

I am writing to you on behalf of the Media Magazine society regarding our 2014-15 grant allocation by the CSPB. I firstly thank you for taking the time to review our budget and allocating a provisional CSPB amount of £677.73. This would mean the allocation falls short of our initial Media Group allocation of £934.80. As a result we have decided to appeal in order to gain the full amount of £934.80 allocated by the Media Group. Particularly the % used in allocating for the costing line A549 should be reconsidered towards 100%.

| Line ID | Budgeting Board Applying To | Description | Rank | Category | Cost (£) | Subsidy (£) | Initial Management Group Allocation (£) | Final Funding Based on % Calculation (£) |
|---------|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------|----------|-------------|-----------------------------------------|------------------------------------------|
| A549 | CSPB - A | A Global Village Events (6 panel debates at £252.50 each and a 2-day conference at £822.00). Costs derive from advertising, video recording, speaker costs, room hire. Conference tickets will raise £140.00 | 1 - Most Important | Consumables | 2337 | 934.8 | 934.8 | 677.73 |
| B207 | CSPB - B | Postage for distributing publications (£50) | 1 - Most Important | Publicity | 50 | 20 | 20 | 0 |

The reasons for this appeal are explained below. I remind you of the Media Magazine's aims/objectives and its history of achieving them. Media Magazine facilitates Imperial student publications; this includes Imperial's long standing international affairs journal, *A Global Village*, which aims to further dialogue between science and policy making. A Global Village has a core mission to connect the work of Imperial's faculties and researchers with the wider College. As a result A Global Village has now an unprecedented foothold in carrying the Imperial and Union brand – as noted by the Rector's endorsement of the journal. Publishing the journal and hosting hallmark events at Imperial have contributed to A Global Village's reputation, hence these activities are also core to Media Magazine's aims/objectives.

1. Number of students benefiting is more than currently realised

Media Magazine's Union membership is in part from A Global Village. Membership for 2012-13 finished above 50 people, and is 17 for the current year. Despite this number being average, it should be noted membership price is higher than usual at £8 yet is/was bought. But really it is the readership of A Global Village that is indicative of just how important every £1 in grant delivers more to the wider College and Union community. With a mailing list including 1000 active students, gaining the full grant would allow us to deliver next year's budgeted activities that are clearly demanded by Imperial students as shown by A Global Village's readership popularity.

2. Costing line A549 is of special importance to the College and Union

With 6 panel debates and 1 conference planned, A Global Village will be hosting some of the most recognisable events at College next year. We will see 900 attendees (almost 1 in 8 UG students) over the year and this means we have begun event organisation already. This includes considering deposits for venues, booking speakers etc. that is only possible with the security of having the full £934.80. Any threat of it being lower would mean great reputational risk to A Global Village, and thus the Union brand, from cancelling planned events. As A Global Village is one of the Union's most tangible products, full funding to Media Magazine warrants special attention especially as our events will appeal to a wide array of academic interests and so students from all corners of the College. A

Global Village events also serve as one of the College's most popular and formal forums of connecting researchers with students.

In all, the CSPB grant would pay £1.00 (£934.80/900) for each attendee. The total cost for us would be around £3.00 per attendee ((2337+50)/900). This means we can break even with a ticket price of around £5.00, allowing no student to be excluded solely because of price. This philosophy of ours to ensure the grant benefits as many students as possible is reflected in our commitment to keep the A Global Village journal free. The availability of funding would also mean our ability to generate SGI would drastically increase as sponsors back even more professional A Global Village events thanks to a full grant allocation. In short, this would mean we can position our investment for future aims/objectives; reducing our need to seek emergency grants/funding into the year.

3. The activities in the budget submission are core to Media Magazine's aim/objectives

The activities of Media Magazine outlined in the budget submission included publishing and hosting events to build on A Global Village's journal - giving students access to leading journal contributors, speakers and networking opportunities. A Global Village will be taking a deliberate strategy to extend its successful events wing from next year, bringing one exciting event after another to Imperial. To ensure maximum benefit to students we want to allow tickets to be sold at a reasonable price and it is only possible if subsidised through the full grant allocation. Any possibility of a lower grant than requested would threaten our ability to host events to the standards we have previously and now expected by the College. We recognise this and have not included unrelated costs in the budget, instead using economies of scales resulting from the Media Group, for example, for storage. We greatly understand that the CSPB fund is limited and in high demand.

4. Media Magazine's mature history in budgeting and financial success

It must be stressed that the grounds of this appeal are not because we have been allocated significantly less than last year, i.e. £677.73 compared to £1500. It is strictly because it is much less than what was initially settled of £934.80 based on our projected budget. This reduced budget we have submitted compared to last year is indicative of A Global Village's progression to make the journal digital – benefiting from lower printing costs and greater distribution. This commitment to have our budget as reflective as it can be whilst promoting entrepreneurship in keeping costs low, highlights our history of successfully balancing our budget at the end of every year. This is because we always factor in our strong ability to raise SGI through A Global Village's reputation as was the case this year – we gained £2500 from one sponsor alone, O2. Hence we feel strongly that even with strong SGI efforts, the current budget of £677.73 is something we will struggle to operate with going into the future. We take great care in compiling holistic budgets that allows the Union to be directly in the know about how its grant is contributing to A Global Village's success. This budget submission was no different.

I thank you for your time with this matter and look forward to our grant allocation being resolved towards £934.80 because of the reasons and concerns outlined.

Yours sincerely,

Jayraj Rathod
President
Imperial College Magazine Society

ICU PhotoSoc – Budgeting Appeal

Lines B208 and B209 should have been applied for under CSPB-A but were at some point changed CSPB-B. These lines are essential for PhotoSoc to continue offering its members any activities, especially considering the uncertain start to next year as a result of the basement redevelopment. Without the approval of these lines PhotoSoc will have no budget and will subsequently be unable to offer any darkroom activities at the beginning of term, as well as being severely limited in its ability to offer equipment to members. Similar activities have been approved every year and the lines in question were ranked with top priority. We would like to reaffirm that these lines were intended to be in CSBP-A.

We are aware that the development fund can be applied for through the year but much of our expenses are incurred at the start of the year, bulk film and chemical purchase for example, and as such development fund is not suitable. It is particularly important that we start next year with budget because of uncertainty caused by basement redevelopment. Both lines in question fall within guidelines of budgeting policy as both fund PhotoSoc's core aims of providing equipment lending and darkroom services. Full details are shown below of each line in question.

We ask that B209 be reclassified as CSBP-A and funded as such and B208 be reclassified and funded up to the MG allocation. This amount has been spent on darkroom consumables already this year and next year we expect more darkroom members as result of the new facility; this alongside the whole year operation of the darkroom makes this funding essential.

B208:

Consumables

£1500 applied for. £1300 MG allocation

Darkroom chemicals need constant replenishment so that members can take full advantage of the darkroom. So far this year we have spent around half of our consumables budget and can expect to spend more than the rest of it as demand typically increases in the second and third term, as more new members attend darkroom tutorials. We also offer film at a discounted prices to our members; subsidising at around £1 a roll, 20%, and we can expect to sell around 400 rolls next year, following a similar numbers this year and in previous years.

B209:

Equipment & Repair

£800 applied for. £600 MG allocation.

We currently have 3 DSLR (450D, 5D2, D300) kits that are in regular use by our members. Due to the nature of the lending that we offer, these kits require regular maintenance. Additionally we have a small collection of film cameras. These cameras are old and as a result require regular repair or replacement. As some of our enlarger lenses are faulty, we need to replace them to fully utilise the facilities. These repairs and replacements cost around £700.

IC Radio – Appeal against initial budget allocation

Author – George Butcher, Station Manager

This paper summarises the appeal against IC Radio’s initial allocation.

This paper concerns budget lines A546, A547, A548, B204 and B205.

A547, A548 (PPL and PRS licenses)

Notes

- 1) IC Radio is required to pay license fees to PPL and PRS to cover the copyright from the music it plays. This is not optional and is fundamental to a music based web radio station.
- 2) These fees have always been covered by the Union.
- 3) In our initial allocation of the £530 cost of these licenses, we have a provisionally allocated £153.70, 29% of the total cost.
- 4) The Budgeting policy allows for the funding of ‘licenses and performance rights’.
- 5) CSPB has always funded this activity in the past.
- 6) Funding Criteria Assessment (non-relevant criteria not shown, e.g. loss of revenue and sports leagues):
 - a. SGI: How much SGI a CSP has will be considered, and whether this SGI has been allocated for investment in club activities. Where a club has a large amount of SGI and no plan for how they will spend it, they may be ineligible to receive grant or receive a reduced amount.
 - i. Our SGI balance is currently healthy because money raised from all media societies selling old equipment is being processed by IC Radio, and some SGI from the past 12 months which would have been invested in the studio is being saved for the new studio. See Appendix A for a breakdown of our balance.*
 - b. Turnover of the CSP will be taken into account here. Efforts to raise their own source of funding will be looked on favourably.
 - i. Other than membership fees, we raise money through hiring out our equipment to other societies to reduce our reliance on the grant system.*
 - c. Amount of money to distribute: There is a limited amount of funding that can be distributed.
 - i. Understood, this budget already sees IC Radio’s grant cut substantially.*
 - d. Funding requests may be deemed to be too large to fund given other competing requests and to ensure funding is distributed fairly.
 - i. A546 and A547 have been approved in the past, they are crucial to operating an internet radio station.*

- e. Improvement in activities: Whether a CSP has increased its levels of activity and this has had an impact on costs due to a greater level of participation.
 - i. We have increased listener figures, membership numbers, the number of events for members (including BBC tours and masterclasses) and the number of public events this year (such as our RAG week coverage, raising over £520 and live music from Metric). As a result have seen the club's activity grow and we would like the union to support us with this*
- f. Economies of scale and efficiency: Whether these can be achieved will be assessed, and the sharing of resources between CSP's will be encouraged where possible. It is also recognised that lower membership may result in higher costs on a per member basis.
 - i. These licenses also cover the rest of the union, providing anyone else who wishes to use them gives us listening figures.*
- g. Aims & Objectives: how far does the activity meet the aims and objectives of the CSP?
 - i. To quote our Aims and Objectives, "Provide facilities, equipment, and training to allow our members to produce and broadcast radio shows". We need a license to do this.*
- h. Number of students benefitting: The students who benefit do not all have to be members of the CSP, but only Imperial students should be taken into account. Direct and indirect benefits will both be considered.
 - i. Every member (there are 94 current IC Radio members) benefits from not breaking copyright law, whilst every listener (most of which are Imperial students) benefits from the shows we produce.*
- i. Level of subsidy and remaining cost of participation: How much impact the funding will have on subsidising the activity and whether this will have a positive effect on access to the activity.
 - i. It will allow the membership fees to be spent on developing members' skills and experience, as well as the facilities.*

Requests

- 1) That CSPB funds 100% of our license fees.

A546 (SRA Membership)

Notes

- 1) Our Affiliation with the SRA allows us to enter the student radio awards, the student radio conference, broadcast the student radio chart show, attend regional training days and access advice and expertise from other volunteers, to industry experts.
- 2) The budgeting policy allows for funding for "affiliation fees to third party organisations".

- 3) The above assessment of the funding criteria is also relevant to this budget line.
- 4) CSPB has always funded this activity in the past.

Requests

- 1) That CSPB funds 100% of our affiliation with the SRA.

B204 (Student Radio Award Fees)

Notes

- 1) The student radio awards are a nationally recognised awards, with senior figures from the industry attending the ceremony every year and many winners going on to have careers in radio and other media sectors.
- 2) The awards are inclusive, rewarding a variety of skills from presenting, to the technical aspect.
- 3) IC Radio has done well historically, winning 3 awards and being nominated for a further 7 in the past 10 years.
- 4) Each entry costs a nominal £10 to pay for administration costs, unfortunately this often deters members from entering, wrongly thinking they don't have much chance.
- 5) All entries receive critical feedback from judges, allowing them to work towards improvement.
- 6) The awards help raise both IC Radio, and Imperial's profile on a national level.

Requests

- 1) That CSPB funds a £100 subsidy of the awards entrance fees, allowing more members to enter and gain valuable experience.

B205 (Student Radio Conference Tickets)

Notes

- 1) The current grant does not give any allocations for anything beyond minimal payments for our licenses.
- 2) Members' skills development is a crucial part of IC Radio's aims and objectives, part of this is our work with the Student Radio Association and attending their conference.
- 3) The conference tickets can be expensive, in the order of £120 year on year, a subsidy from grant makes it a more inclusive event, helping those to attend who otherwise could not.
- 4) The above assessment of the Funding criteria is still valid.

Requests

- 1) That CSPB funds a £200 ticket subsidy for tickets to the SRA conference.

Appendix A

Our SGI is unusually high, this is because we are holding all the money raised at the West Basement auction (including monies from other societies sold at the same auction). Here is a breakdown of our current balance as of the 3rd April.

| Activity | Total Balance | Explanation |
|------------------------------------------------|----------------------|-------------------------------------------------------|
| Opening Balance | 326 | Opening float |
| Social, move out food and event subsidy | (480) | |
| Misc (tankards) | (9) | |
| Equipment | (75) | Less this year as we are saving it for the new studio |
| West Basement Auction Income | 1 873 | Shared income selling old equipment |
| Hoodies and T-Shirts | (148) | |
| Publicity Materials | (150) | Includes beer mats and stencils |
| Rental Income | 257 | Income from renting out some of our equipment |
| Membership Fees | 783 | |
| Telephones | (20) | |
| Maintenance | (25) | |
| <i>With WB Auction income</i> | 2 333 | |
| <i>Without WB auction income</i> | 459 | |
| Planned expenditure: | | |
| SRA awards entry | (100) | |
| Projected Final Balance | 359 | |

We can see that this year IC Radio predicts a small increase in its SGI, which is likely to be used as a float for freshers week.

Appendix B

I received this message from an exchange student who has just finished a term with us – I've included it to try to demonstrate how active the society is, and how everyone, from those who have been with us for many years, to exchange students who are just here a term, get a huge amount from IC Radio.

"Hello IC Radio people, I was just realizing that, despite how hard it is to believe, my time in London is coming to a close very soon (April 16th) and so I just wanted to write to thank you all for the amazing time that I've had with IC Radio over the past few months. I can honestly say that the various opportunities that I had with IC Radio were some of my favourite experiences of my study abroad in London. I actually recently gave a 'presentation' on the things that I did with IC Radio last week for one of my classes – I think that people particularly enjoyed listening to the death metal thrash band and seeing and hearing about the crocodile bungee jump. I'm really grateful for everything that I learned over the past months and I like to think that I was (hopefully) able to be of some help with various projects around your guys' station. Anyway, I'll stop this sentimental ramble now and just say that I owe everyone at IC Radio a great deal of thanks for being so willing to welcome me into your station for the past few months! Best of luck to you all in the future – I hope that we can stay in touch!"

I am writing to appeal the budget allocation for STOIC for 2014/15.

STOIC's budget has been decreasing year on year, having already been cut by 50% from 08-09 we are currently facing a further cut of 89% of our budget from 12-13, which we have already exhausted this year. From 08-09 this would represent a cut of 95%.

| Year | Budget Allocation | Change from previous year | Change from 08-09 |
|-------|-------------------|---------------------------|-------------------|
| 08-09 | £2,902.34 | | |
| 09-10 | £1,838.70 | -37% | -37% |
| 10-11 | £2,844.00 | +55% | -2% |
| 11-12 | £1,650.00 | -42% | -43% |
| 12-13 | £1,462.50 | -11% | -50% |

eActivites shows STOIC as currently having £1,387.03 in SGI, however this number is not entirely accurate. STOIC owes Felix approximately £400 of this money for the purchase of some hard drives, and £810 is owed to members of the society who have carried out editing and filming work during the course of the year. This leaves us with around £200 in reality, which is not enough to sustain the society.

STOIC as a society benefits more than just its membership; the videos we produce are relevant for students across the entirety of Imperial College, and indeed outside. This year alone on top of our live views we've had 34,500 views on line, for an estimated 118,553 minutes of viewing (82 days & 7 hours). Furthermore we offer filming and video production services to other societies and their members. We currently offer these services at prices less than half of an equivalent external company, but if we don't have the money to fund our core activities we would be forced to raise it through increased hire charges.

Specifically, we would like to appeal for the following lines to be moved to CSPB-A, with point 1. and 3. funded fully.

1. Website hosting fees

Without a website STOIC is just a Youtube channel, that very few people would think to try and join. Having a website allows STOIC to both present our videos, and provide members and non-members information about what we're doing throughout the year. Our work filming events for other societies mostly comes from people visiting our website to find out about the services we offer. It's therefore a key requirement for us to function as a society.

2. Pyrotechnics & props for short films

The short film side of STOIC is something that has massively expanded this year, but we cannot continue relying on our members owning items required for props. This year STOIC was highly commended in the inaugural NaSTA cinematography award, and to build upon this success we need to be able to purchase the items which actually allow us to make short films.

3. Varsity Camera Hire

For the past two years Varsity has been a massive event in our schedule, with this year seeing a live broadcast from the Stoop watched by hundreds of people across the world, as well in 568. Each year the rental of equipment required for this has cost STOIC around £600, paid for from our SGI. With a leaner budget next year we are unlikely to have this level of SGI readily available, and as such if we are to continue our coverage funding from the Union is essential.

OSC Exec Appeal

[B252] and [B253]

(Appeals are written to supplement the description in the original budget)

“[B252] We hope to provide a platform to bring societies together to encourage inter-society integration and an opportunity for inter-society collaboration. Participation by the societies guarantees at least one event for their members especially for smaller societies which are not as active. This has been queried as ‘social’ but we believe it this basketball tournament is a non-core activity for the above reasons. We would SGI £2973.52 I-Night £2620 = £353.52. We are being minimalist and would like to expand as the event is decreasingly popular.

[B253] As in B252, the basketball tournament is a vital incentive for students to participate as otherwise there is not much enthusiasm (just like how CGCU awards a bar tab to the departmental society for the greatest participation in activities held during CGCU Week). We understand that prizes are not usually funded however we believe that prize money will aid their finances to improve the quality and reach of activities, enabling them to share culture/relations. This can be requested under Consumables if more appropriate.

Last year Exec received £340 in grant and this year we have requested £500 of which £160 is currently subsidised (16%).

We would like to appeal at normal % funding levels.”

Malaysian Soc Appeal

[B275] and [B287]

“Yearly in the past, we subsidize more than **£2,000** for the members' weekly sport sessions, which includes basketball, badminton, football, etc. However, in 2013, we had a year of unexpected deficit spending and therefore we decided to cut down some subsidies in sports in order to prevent another year of losses on our SGI.

Why do we have relatively high SGI in the past?

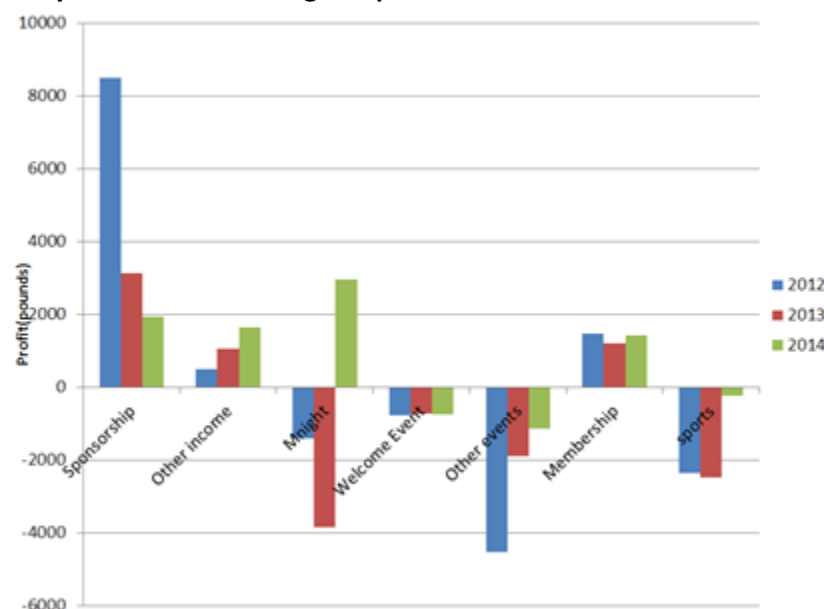
The amount of fund was contributed by many of our generous sponsors from Malaysia over the years. Every year, we renew our contracts with the past sponsors and maintain our relationship with the sponsors that approached us for sponsorship. ICUMS also organizes many annual events for its members such as Malaysian Fair, Malaysian Night, etc. Sometimes these events gained us a little profit. Over the years, the collected money accumulated.

If so, why do we still need high SGI?

The SGI fund is spent on various events. Imperial College Malaysian Night, one of the best Mnight in UK, is held annually at Great Hall. It's the single event that drains most of the SGI each year. Last year, Mnight 2013 alone required **GBP 3,846.72** of subsidy from ICUMS.

ICUMS is committed to run as many beneficial activities for the welfare of the members as possible. Our events are all year round, one being the weekly sports session, which is subsidized partly so that our members can enjoy the fun at a lower cost and with convenient arrangements (We make all the bookings for them). However, all these activities required subsidy from ICUMS, and this is where SGI is spent on. As i mentioned above, most of the SGI was accumulated from mainly from our sponsors, but this form of income is not sustainable. We may have a year of less sponsorship. For example, *last year 2 of our sliver sponsors pulled out last minute*. So maintaining a certain amount of SGI is crucial for us so that it acts as an immediate cushion when this happens again in the future.

Why do we need funding for sports?



As you can tell from the diagram above, our subsidy on sports for this year was merely over **£200 only**. As such, we received some feedback from our members that they felt they needed more financial support from the sports. In ICUMS, Sports session remains the most important activities as it serves to tie up all the members from all years, not just to freshers. Sport day,

telematch, **Nottingham games (CSPB-B line 285)** are all under Sports. Members benefited from it tremendously.

With that, I hope OSC and the union could consider our appeal again for the funding for our Sports expenditure as it really helps us to build a strong community not just with fresh minds, but healthy body.”

Malaysian Soc would like to appeal funding at normal % funding levels (take the amount of subsidy requested as max % funding is higher).

Pak Soc Appeal

[A625] and [B293]

“PakSoc has gone from strength to strength in the last few years, expanding and organising university, inter-uni and national events such as Open London, Shaam and many throughout the year. We were able to concoct various new and innovative events, such as in our Cultural Fortnight (Games Night, Poetry Night, Mendhi (Henna) Night etc) and the Josh Movie Screening, because we had enough money to be able to do so. But, in order to build on the successes of these events, by whatever means, to make them bigger and better ideally depends on funding.

Last year we got a far greater grant. Although I have a feeling that this grant may have been allocated to us based on our current membership as compared to last year, the reason we could not attract more members was due to the fact that we could not lower our ticket prices for events - which was initially due to us not having enough capital in the beginning!

We really feel that higher quality events have been showcased this year, we attended a meeting with Anthony Crowther (SAC), and, although he strongly agreed that PakSoc should get more funding, he shared our positive enthusiasm in how the society had evolved to become more inclusive from his years at Imperial.

We feel that in order to foster the creation and expansion of events, greater funding is fundamental to our success.”

I should add that their current SGI which consists entirely of proceeds from SHAAM, one of the biggest charity events under the OSC, is high which will be donated so they will start the year with only grant money.

Also, they received 100% requested subsidy (£30) for A625 but would like more funding at least at the maximum percentage funding of 50% (£70) for the above reasons. They would also like to appeal up to 100% of cost under B293 or at least their maximum request of £20.

CSPB Appeal for ICU RAG Exec (757) Funding:

Ben Fernando, RAG Treasurer

Significant errors were made during consideration of RAG's budget, which was voted on with incorrect information provided. These errors have been discussed with Kate and Anthony as well as the DPFS and the DPCS. In the opinion of ICU RAG Exec this is warrant for reconsideration of RAG's budget under the appeals process.

CSPB notes:

- That ICU RAG Exec applied for funding of £1,050 for purchase of tickets and travel to RAG conference, enough for 7 members. This compares to an application for £847.50 last year. The difference is due to the conference being significantly further away (York as opposed to Birmingham).
- Last year, funding of £357 was given to RAG which provided tickets for three individuals to attend. Two of these individuals bought tickets without accommodation and did not claim for travel as they were from Birmingham. The full price ticket was £150, and the two partial tickets without accommodation were £75 each.
- Last year the RAG Chair's ticket was paid for by the Union under agreement between the RAG Treasurer and Anthony Crowther. To anyone wishing to confirm this eActivities will show that RAG did not have sufficient unallocated SGI to pay for a ticket and the money did not come from our grant or trust applications (and must therefore have come from somewhere else within the Union)
- Last year's DPFS made an error in inputting the spreadsheet data into eActivities, making it appear that 2 tickets were funded but 7 people were given travel expenses (instead of one ticket with travel expenses and two without, in addition to the RAG chair's ticket which was paid for by the Union). This error was noted but not rectified.
- This year's DPFS did not check the 'fund lower' cell on the CSPB-A spreadsheet for the two RAG items, therefore they were not initially brought up and were not considered for Top-ups during the third meeting even though they were eligible for consideration.
- In the final draft allocation, RAG are awarded total funding of £118.50, which at £105 per ticket and £50 per person for travel (www.nationalrail.co.uk) is not sufficient to fund even a single person's attendance at the conference.
- Many of RAG's activities are executed in partnership with companies and charities we meet at RAG conference, for example our partnership with Childreach has enabled us to send a further 18 climbers to Kilimanjaro this year.
- RAG conference is the sole training opportunity attended by any of the RAG committee during the year

CSPB believes:

- That RAG's activities provide a valuable addition to the Union
- That ICU RAG's attendance of RAG conference is a necessary and integral part of our activities


- That awarding RAG £118.50 out of an application for eligible funding of £2006 (5.9%) is an unfairly low percentage that does not reflect the quality of the opportunities and activities that we provide
- That RAG should in no way be penalised for the increased costs of this year's conference due to the fact that it is further away and it is unlikely that any of the attendees will live in York (population 197,000 compared to Birmingham's 3,700,000)

CSPB resolves:

- To accept the points made in this paper and restore funding at 100% for three people's tickets and travel costs to RAG conference (£450 total)
- To additionally ensure that the Union's agreement to pay for the RAG Chair's ticket is included in the update of the RAG standing orders

Appendix:

Budget Submission Error from 2013/14 Budget is shown in the screenshot below

Download Budgeting Guide: 

| Aims & Objectives Membership Details Sponsorship Details Budget Submission | | | | | | | |
|----------------------------------------------------------------------------------|--------------------|--------------------|----------|-------------|-----------------------------------------|---------------------------------------|---------------------------|
| 12-13 11-12 10-11 | | | | | | | |
| Description [↕] | Rank | Category | Cost (£) | Subsidy (£) | Initial Management Group Allocation (£) | Final Management Group Allocation (£) | Management Group Comments |
| 7 tickets to RAG Conference for nex... | 1 - Most Important | Conferences | 690.90 | 690.90 | 690.90 | 200.00 | |
| Travel for 7 people to RAG Conferen... | 1 - Most Important | Travel Expenditure | 157.05 | 157.05 | 157.05 | 157.00 | |

RCC Ice Hockey

2014/15 Budgeting Appeal

Written by Oliver Clipsham, President

RCC Ice Hockey would like to appeal against the proposed funding amounts given to the budget line "Streatham Ice Arena Hire" during the 2014/15 annual budgeting process. Both budget lines contribute to core activities of the club, which carry large fees for members in a year where our ice rink hire rate has increased by 50%. Member fee increases had already been implemented in our original budget application. It is our fear that the further price hikes necessitated by this underfunding will dramatically reduce participation numbers. This will severely (if not entirely) affect our ability to field our teams in the British University Ice Hockey Association (BUIHA) cup competition and national competition, as well as in our annual London Ice Varsity.

We initially requested a subsidy of £4207.00 on a total cost of £8550.00 in the budget line titled "Streatham Ice Arena Hire". £3163.50 was awarded by CSPB. This is our most crucial budget line, covering all of our team training as well as all home matches.

In previous years, the hire rate has been £147.50 for 1.5 hours. Next year, this rate will be increasing to £225 for 1.5 hours. This represents an approximately 50% increase to our costs. In order to compensate for this, we have raised training and match fees from £8 to £10 (for ice hire and transport from the Union to the rink). The table below illustrates the effect of the budget allocation on the costs to a typical member:

| | Cost of Training/ Match (£) | Total Season Cost (£) | Season-on-Season Increase (£) |
|-------------------------------|----------------------------------------|----------------------------------|------------------------------------------|
| 2013/14 Season | 8 | 216 | - |
| 2014/15 Season (Proposed) | 10 | 270 | 54 |
| 2014/15 Season (Allocated) | 11 | 297 | 81 |

It should be noted that we only expect 30 of 40 members to participate in league matches. The 10 non-competitive members will incur 6 session costs less. The total discrepancy in terms of member costs is therefore $(30 \times 27) + (10 \times 21) = £1020$.

We were advised in the early proceedings of budgeting, by the RCC Chair & Treasurer, that the subsidy level for ground hire was likely to be roughly 35%. We applied for a larger percentage than this because we feel that any further increase in regular costs to our members will represent an unjustifiable burden on their parts and will drastically reduce participation next year.

Proposal: To fund RCC Ice Hockey the sum of £1020 to the budget line "Streatham Ice Arena Hire" in order to keep member costs at the proposed rate.

SYNCHRONISED SWIMMING BUDGET APPEAL

This year, following the budgeting process, Imperial College Synchronised Swimming Club has received £1135.09 instead of the £1583.13 initially requested. Out of the £448.13 difference, £281.19 were to be allocated to ground hire (£212.33 towards weekly sessions and £68.86 towards additional competition training), and £166.85 towards our instructor.

This lack of funding could jeopardise the club's activities in two ways:

- Firstly, a lack of funding towards ground hire would mean that we would have to **reduce the number of training sessions** that we are able to do, either **compromising the competition training or rendering summer term training impossible**.
 - o Cancelling our summer term sessions would in turn **force us to cancel our end of year show**, as most of the work for the show is done once the competition has passed, i.e. after Easter break. It would also **lead to fewer members as each year more members join us for summer term**.
 - o Reducing competition training would lead to **not being able to take part in the competition** altogether as each year additional trainings are necessary (this year we have needed even more trainings than initially asked for).
- Secondly, a lack of funding towards an instructor would impact our trainings as currently the only members who can coach are also our more experienced swimmers and so are part of our competition team; the only way for them to help with training is if they are not in the water which makes training much less effective (synchronised swimming is inherently a team sport in the strongest sense of the term and even just one team member missing from the water makes routine training almost impossible). This year, despite having a professional coach once a week, we have had to ask a friend who is not related to the club to come help us out on a voluntary basis with the trainings in order to be ready in time for the competition. Given this past year's experience, a **reduction in funding towards an instructor would prevent us from taking part in the competition**.

Either of these two outcomes would impact the level of experience of our members drastically, in fact either of these two events are what provides motivation and a goal for our members to work towards. Without them the club used to not have any routine ready by the end of the year and have a lot of members stop training in the middle of the year. **Not competing or performing thus keeps us from achieving the club's objectives**.

Our club's requests are very modest:

- For instance **we only request 1h30min pool time per week** and 2 months of additional training whereas **members of the swimming and water polo club get access to 10h swimming per week**. This is not because we would not need more; ideally, for a leisure team as ours, we would have 2 trainings of 2h per week.
- In the same way, **our coach, despite being level 3, is only paid £20 per session of 1h30**, and we **only hire her at the moment once a week** and not for the additional competition trainings that we have planned.

- All in all we are only asking for an additional £448.04, a small amount for the union that can have a big impact on the activities of our club and on what we are able to provide to students of Imperial College.

Because the sport is not very well known, people are less likely to join initially, but it still has high overhead costs. Therefore, **we are only requesting the very minimum to allow the club to continue its activities.**

We have already planned an increase in our member's fee compared to last year: **We have already increased the fees to our members by £26 over the past 3 years** (£51 this year compared to £25 in 2010), and **next year's fee will be £9 more expensive** (up to £60 for next year). This £60 per year is in comparison with the £80 for swimming club membership for instance, which gets their members much more pool time and coach time.

As part of our budget application we also included elements that we will fund ourselves, because we feel that the main help you can provide is with the ground hire and instructor time. Other clubs have seen such elements funded this year (for instance affiliation), and we feel that allowing us to have a higher percentage of funding for ground hire and instructor time would only be fair.

Our other sources of funding are very modest, we only get additional income from our end of year show (about £200 last year) and sport imperial (£250 last year, but this funding is uncertain). Despite applying for sponsorship via various means, it is very difficult to get funding for a sport that is not involved in BUCS. The rest of our income comes solely from our members.

Our club's activities have been increasing every year for the past few years: two years ago was our first competition, last year our first end of year show, and this year our first training weekend away. **Each addition has allowed us to develop the club and its ambitions and also to give our members more motivation and a better experience of what synchronised swimming really is.** The training weekend will also **allow us to reach a wider range of students and give more people the opportunity to discover synchronised swimming.**

By being one of the only synchronised swimming clubs in a UK university we help build the diversity of Imperial College Union, which makes it unique in this country.

We feel that keeping this diversity, and helping us develop an even wider range of activities that can appeal to more students, is essential. We hope that you will take this opportunity to help us do so by increasing our funding.

PROPOSAL:

To allocate £448.04 to Imperial College Union Synchronised Swimming Club, split as follows:

- £281.19 towards ground hire (£212.33 towards weekly sessions and £68.86 towards additional competition training),
- £166.85 towards instructor time.

Budget Appeal – RCSU Exec

Description: RCSU Handbook

Cost: £650

Budget line: CSPB-B (CSPB-A initially)

Initial Assignment: £0

Overall picture of funding: RCSU has had increased revenue this year and were in a very strong financial position at the start of the year. However, due to some of the mishaps (eg Science Challenge) last year, we have spent heavily on it. Our financial margin accounting for volatility has been diminished. Last year we received a 50% cut from budgeting overall and are looking at another huge cut this year. The £15k RCSU receives from Faculty of Natural Sciences have often been pointed out as a reason to cut our funding but it doesn't take into account that most of that money is already destined for elsewhere.

Appeal:

In the first budgeting meeting, it was decided that all Handbooks would be moved to CSPB-B. As we never discussed CSPB-B, this is being done in the form of an appeal.

The RCSU Handbook acts as an important welfare and social welcoming tool for the incoming freshers. It helps to encourage participation in the Union and ensures that the incoming freshers know who the RCSU Welfare Office and Dep Reps are ensuring they are adequately informed and represented. We originally requested the total cost of printing to ensure this well-used resource can be printed next year, as otherwise it's likely this won't be produced in future years.

In the appeal, I am requesting a subsidy of 50% which would bring it in line with a similar category in Newspaper and Magazines. It is my view that a 50% applied to all handbooks would be a suitable way to proceed.

Budget Appeal – RCSU Mathematics Society

Description: Travel compensation and gift for guest speakers.

Cost: £100 (£50/speaker with at least one speaker for the first and second term)

Budget line: CSPB-A

Initial Assignment: £37

Overall picture of funding: Throughout the year, MathSoc have been successful in gaining sponsorship for careers events; and we aim to cover all the future costs for those activities through external companies. However, as a departmental society, we would like to organise more academic events, where students have an opportunity to explore a future career in academia. The subsidy we had applied for guest speakers is a bare minimum to cover the travel costs for the guest speakers and hence, we would like to you to consider the following appeal.

Appeal:

We cannot stress enough the tremendous importance of the event in question. Traditionally, the Communication aspect of Mathematics has been largely disregarded by both general education systems and superior education institutions.

Throughout the mathematics degree several attempts are made at raising awareness amongst the students of the importance of communication in Mathematics and at providing students with the necessary skills. Examples of these are the first year presentation project, the oral evaluation of the second year group project and the M3T teaching and communication module.

It is the wish of MathSoc to cooperate with the department in this regard and help sensitise our student population about the relevance of the communicative labour of mathematicians. This is why MathSoc wished to invite Dr. James Grime and Prof. Marcus du Sautoy as guest speakers for next academic year's autumn and spring term, respectively.

Dr. Grime is the Enigma Project Officer (part of the Millennium Mathematics Project), as well as a frequent collaborator in the 'Numberphile' YouTube channel. Prof. du Sautoy is the author of "The Music of the Primes" and several BBC documentaries such as "The Code". Both are brilliant mathematicians that are committed to communicating mathematics to the general public through diverse and sometimes atypical methods.

Dr. Grime's success on YouTube and other social media through Numberphile or Prof. du Sautoy's popular performances (one of which MathSoc attended at the beginning of this academic year at the Science Museum) are not only proof that the public can and will be interested in mathematics when explained in a friendly, accessible manner; they are also an inspiration for mathematicians and maths students everywhere. Having the chance to listen to them speak at Imperial College would not only be an honour for all the attendees but also a remarkable event that would raise the profile of the Mathematics Department and Imperial College London as a whole.

MG Comment

On considering this appeal, please note that £37 remains MathSoc's only grant this year. The speakers line was the only thing in CSPB-A and requested full funding. As this is a matter of £63, I would strongly advise on approving this appeal. Guest lectures are one of the best things that MathSoc does as a DepSoc.

Please note that I was unable to bring this up in the 3rd meeting due to time constraints - Plabon

Application to CSPB for funding: RSM Rugby

**A paper prepared by Emma Toms and Owain Roberts
RSM Vice President (Clubs and Societies) and RSM Treasurer
(on behalf of the RSM Rugby Captain Joshua Lowe)**

As budgeting currently stands, RSM Rugby (650) will receive **zero funding** from the CSP Board. This is due to all of their requests being moved from CSPB-A for consideration in CSPB-B.

Here is the proposal for items to be funded:

| <u>Description</u> | <u>Item Cost</u> | <u>Total Cost</u> | <u>CSPB Funding %</u> | <u>Final Subsidy</u> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-----------------------|----------------------|
| Travel Expenditure Two 15-a-side matches per year are arranged as preparation for the Bottle Match. These are held against CGCU Rugby and RCSU Rugby. | Travel for 15 to each game = £70 (one minibus) plus off-peak travel cards for rest of squad (x7) = £8.90 | 2*£70 = £140 7*£8.90 = £62.30 TOTAL = £202.30 | 35% | £70.81 |
| Referees for the two matches (see above) | Each referee = £25 (two needed per match) | 4*£25 = £100 | 42% | £42.00 |
| Kit – wear and tear Replacement of socks and shorts on a yearly basis, based on replacing ~5 pairs per year for the club. This is specifically club kit. The club also needs to replace the rugby balls ~2 per year. | Shorts = £20 per pair Socks = £10 per pair Gilbert training balls = £11 each | 5*£30 = £150 2*£11 = £22 TOTAL = £172 | 38% | £65.36 |
| Affiliation to RFU and Middlesex | RFU = £20 Middlesex estimate (based on previous year) = £60 | £80 | 65.8% | £52.64 |
| | Totals | £554.30 | | £230.81 |

The membership target is 22, and with membership fees being £10 = £220 (but subject to VAT = **£176**) and this, as well as match and training fees, will be used to cover the shortfall (£323.49) not met by the subsidy (i.e. for affiliation, referees, transport). This only comes part of the way to covering the shortfall, and so an increase in membership fee or external sponsorship may need to be considered in order to break even.

As detailed in the breakdown above, RSM Rugby would therefore like to request **£230.81** for the coming year 2014-15. This funding is essential for the club to continue to grow and succeed.

AnimeSoc appeal for grant 2014

AnimeSoc is currently allocated £77.50 for grant which is a £2.50 increase from last year. However there are some major differences in the membership and SGI funds.

Firstly, the society currently has 93 members/associates which is the highest on record comparing to previous years of 73, 89, 43, 31 (in 12-13, 11-12, etc. respectively) showing that the society is growing. This number is not accurate for regular members but roughly 50% are regular for the past 3 years.

Last year, the society started the year with £422.78, and ended with -£3.34. Because of this the planned expenditure for this year is heavily reduced because of the lowered initial funds. However the increase expenditure does show an increase in members. This year there is currently £220.03 in the SGI of which £113.13 is planned to be used for the rest of the year for unclaimed fresher's fair poster printing £25, Easter egg hunt £15, Members' subsidy for MCM May £58.13, £28 DramaSoc equipment hire for end of term karaoke. This leaves next year with an optimistic £106.90 assuming all tickets are sold and no additional items are bought for the library. Because the society bulk purchases tickets at a discounted price for the members, it is required that there is extra funding in case not all the tickets are sold.

In terms of activity, AnimeSoc runs 3 times a week to accommodate a range of members. Mondays average 15 people, Wednesdays 25, and Fridays 20 where the majority of these people do not attend all 3 sessions (About 5-10 may be seen twice a week but there are large variations). Compared to previous years, Wednesday and Fridays are of similar numbers but with a change of format Mondays have seen an increase number of members.

There is a planned expenditure of £410.49. With the current grant £332.99 needs to be covered by membership cost (kept at £4) and SGI. With the optimistic SGI left from this year 68 members are required to break even. It is unlikely the number of members will increase next year because the budget for core activities has been reduced to offer a sustainable cost for a reduced number of members because about 25% of people who have bought membership only attended the first few sessions and the same type of people might decide to check out the club before buying membership next year. Since only 50% are regular members, it is only safe to assume 46 members for next year as a safe level. This would leave £72.91 of the expenditure cost unaccounted for. The expected number of members given in the annual is 65 which is a reasonable and not too optimistic number of members. This however should still leave the costs short and very idealistic since prices increase all the time. Also a surplus of £50 would like to be left at the end of each year in case of money lost due to ticket sales but this hasn't been taken into account yet.

Mondays is dedicated to shown anime from episodes of a similar theme but not the full series to show a larger range and reduce the need for weekly commitment. This however means more anime series needs to be shown, so more needs to be bought to avoid showing the same series every year. Currently £60 is planned to be spent on this with £30 from grant.

Wednesday session includes a drawing session for the manga-style which has regularly 10 members. To help try and increase this number and motivate people the past couple of years a poster and flyers with member's artwork have been used during fresher's fair. The poster has been printed from the campus office depot the past two years and flyer costs from committee member's pockets (sometime from the printing credit the departments give but this year £20 was spent as a top-up from a committee member's pocket). So we would like to subsidise this cost.

“Member's Original Artwork Fresher's Fair Printing: To help showcase and promote the media through our member's artwork we design a poster for fresher's fair and also flyers with their works included every year. To show the work to its full appreciation we need to print these in colour because a lot of effort is put into rendering. All printing will be done on campus. Printing in A1 at the Office Depot costed £25 this year and an A4 sheet in colour costs £0.12. 1xPoster = £25. 400xA6 flyers (4 per A4 sheet) = $\text{£}(0.12/4) \times 400 = \text{£}12.$ ”

Total expenditure £37. Grant Request £30.

FilmSoc Budgeting Appeal

Further to the CSPB-B budget allocation, we would like to appeal the decision to provide no funding to the society. We believe that without at least some proportion of the budget that was requested, the club will be unable to function and carry out its core aims. We would therefore be grateful if the CSPB-B allocation could be reconsidered in light of this appeal.

As mentioned in the original budget, the core aims and objectives of the society are as follows:

To provide unique opportunities for Imperial College students who are passionate about film as an art form, and to deliver an environment for them to share their interest with like-minded individuals. Such opportunities would include organised screenings of rare, classic and independent films that members would otherwise not be aware of, and promotion of debate and discussion of cinema.

Therefore, a unique component of the society is the organisation of events for its members, including premiere screenings, director Q&As and film festivals. Such events would obviously be expensive for students to attend normally, however a ticket subsidy is usually provided by the society to make these more accessible and affordable for our members. FilmSoc has organised numerous successful events such as these in the past, and in order to continue provided such opportunities in the future, we would require a CSPB budget allocation.

This relates to the 'Cultural Activities' component of our budget request, line B416. In essence:

- Film society organises events such as trips to film festivals and rare screenings
- The society holds approximately 5 of these events per academic year
- Members can purchase tickets at a discounted price, subsidised by the society
- The average price per ticket is £9.60 with an average of 10 people attending
- We plan to provide a 50% discount
- The cost over the entire year for these events would therefore be $0.5 \times 9.60 \times 10 \times 5 = \text{£}240$
- Our SGI is expected to increase by £145.95 next year due to 35 memberships being bought. We plan to spend 30% of this (£43.79) on our trips. Therefore we require a further subsidy of $240 - 43.79 \sim \text{£}200$

We believe this is consistent with the funding criteria as set out in the CSPB budgeting policy. In particular this will allow an improvement in activities, because a budget allocation will allow provision of subsidised tickets to our events for more members, thereby increasing participation. Also, as mentioned, a budget allocation would permit the society to fulfil its core aims and objectives.

Finally, we would like to draw attention to the success of the society this year in terms of membership numbers. The society has reached 153% of its target in 2013/14, in contrast to the 103% in 2012/13. The society will be unable to facilitate its growing number of members in the 2014/15 year if there is no budget allocation to provide funding for events.

IQ (Imperial LGBT)

CSPB-B Appeal

Wednesday, 16 April 2014

Dario Magliocchetti-Lombi, IQ Treasurer 2013/14

Over the past year, IQ has not only grown in member size and event participation, but we feel the community within our society to have substantially developed. The committee this year has put in a tremendous amount of work to successfully open IQ to the broader LGBT community, and to form a tight community within the society. This has both been accomplished by, and has led to successful weekly events (Over 40 planned to date!) ranging across the board of event types: From Social to Welfare Events. We even organised our first weekend trip to Snowdonia this year!

It is exactly this range of social welfare and sense of community, which makes our society so crucial to the well being of all LGBT+ students at Imperial College. We are a network to support, help and connect students across the Imperial network. This network reaches beyond Undergraduates, with monthly post-graduate events and interactions with staff through Imperial 500. For this reason, we feel it to be fundamental to be properly supported by Union.

We seek to raise funding through CSPB-B to put into three main aspects; Welfare, Travel and Space Hire. We therefore ask a £340 from the Union to be used by the society in continuing it's great efforts to providing a true service to the student body.

The first £100 of the funding will go towards covering the cost of space hire. We run several events each term where space hire is required, and we always offer a small subsidy at these events. Examples are our annual Bowling shortly after the start of the academic year, our Laser Tag events in Term 2 and our visit to Thorpe Park in Term 3.

We secondly seek £200 to be used for a range of publicity uses. The major part of this is to be used to create a freshers guide to being "Out and About" in London. This is a short booklet providing information on a range of LGBT+ welfare issues (such as AIDS information), who to contact for help as well as where to be in London. As the printing of 120 (enough for 1-2 years) results in around £150 which needs to be completely subsidised, we need assistance in bringing back the Freshers Handbooks. The final £50 are used for publicity around LGBT History (Banners, Flags and Posters usually amount to around £80, of which we seek £50 of subsidy).

Our final £30 are sought out to be used by our Welfare offer to provide a few low-key events for our members. It's crucial that these events are open to all, and as such we feel it important to cover any room or space hire. The £30 will go towards either room hire, or towards the provision of amenities (such as Tea).

We feel a total of £340 is a justifiable sum that we need to continue the strength of the society in the upcoming year. Our yearly SGI next year is planned to be spent primarily on re-running a trip to Snowdonia with more people, as well as hosting our successful Christmas Dinner. This year, we have lost our sponsorship due cutbacks from our previous sponsor, and have survived off SGI from 2012/13. We want to make sure that the next year's committee is able to continue the progress IQ has made over the recent years, and seek for the Union's Help.