

Executive Committee budget requests

	Category	Priority	Description	cost	subsidy
Silwood Exec	Equipment & Repair	2	General - projector (Model Hitachi CPRX78) for use at assorted activity events (e.g. International nights, film nights), £550; furnishings for social room, 4 sofas @ £250, media table, £90, coffee tables, 2 @ £100.	£1,740.00	£1,740.00
CGCU Exec	Equipment & Repair	1	Exec - Server has been running for more than 12 years, need replacement: £600	£600.00	£500.00
CGCU Civil Eng	Newspapers & Magazines	1	Cost of printing monthly departmental magazine - £0.03 per page x 8 pages x 200 x 9 months	£432.00	£216.00
CGCU RSM Motor Club	Telephones	1	Phone Line Rental - Required for health and safety	£95.00	£95.00
CGCU VVMC	Telephones	1	Line rental and call charges for the telephone in Bo garage, used for organising club activities. Estimate of £96, based on expenditure in 2010-11 of £8 per month over 12 months.	£96.00	£96.00
RSM Exec	Newspapers & Magazines	3	To cover the costs of the long running fortnightly RSMU newsletter, the Pit, copies of which are uploaded to the RSMU website and distributed among the student body. Standard hard copies are printed in the SAC, but both Bottle Match and Fresher's Handbook editions are colour printed, requiring additional costs. 250 copies of newsletter printing (100 for Bottle Match, 150 for Fresher's pack) @ printingforless.com totals £165.	£165.00	£50.00
ICSMSU Exec	Consumables	3	With many sites/offices, a 15 member Exec, and a sabbatical president working full time, the consumable costs are very high. ICSMSU Exec holds an account with Printware Ltd who maintain a colour printer in the SAF clubs and socs office. This vital colour printer allows the Exec, clubs and societies to publicise events through out the year. The printer costs approximately £1500 a year. Our stationary costs per year are approximately £900 per year which includes envelopes and paper for our many events. We have a second printer in our Charing Cross office that requires approximately £300 worth of toner per year. The SU also provide 'bop' wristbands for the many events in the Reynolds. Due to licensing laws, entrants to these events wishing to get drinks from the club or soc stall must buy an entry wristband on the door which has a number of free drinks included. This then enables them to claim the drinks at the club and soc stalls. We usually purchase these in batches of 1000 from the printer - the cost being around £240 per term. ---- Exec	£3,400.00	£1,500.00
ICSMSU Exec	Equipment & Repair	3	The ICSMSU has the responsibility of looking after and maintaining a vast number of sites over the Imperial College Campus. These sites are not only used by the Exec and Clubs and Socs but by 1000's of students each week. These sites include the Reynolds bar and common room, 2 Reynolds offices, 2 SAF offices, the union shop, the student common rooms in SAF, St Mary's, Hammersmith and Chelsea West hospital, as well as adequate facilities in distant hospital sites. Previous equipment purchases include fridges, kettles, furniture and office equipment, shelves, notice boards, printers, replacement of old and run down computers, cables, tv, aerials, plug sockets and data points, diy kit, entry counters, mixer, cd player, books and picture frames and window replacement. In addition to equipment purchase all sites require repair from everyday ware and damage.	£3,500.00	£600.00
ICSMSU Exec	Telephones	3	Across the 3 campuses, Charing Cross, South Kensington and St Mary's Hospital there are 5 landline phones. This are used by the union and other club and society officers. The annual cost is approximately £800. ----- Exec	£850.00	£600.00
ICSMSU Medical Education	Consumables	1	Printing revision course guides for the fifth year Pathology and PACES courses (£2000), This reflects the expansion in year-size to accommodate the graduate entry intake and thus the increased costs incurred to meet the demand for these popular revision aids	£2,000.00	£400.00
RCSU Exec	Newspapers & Magazines	1	For the printing of one issue of Broadsheet (ideally the first). 1 issue costs £800 to print.	£4,200.00	£800.00
RCSU Exec	Handbook	1	The RCSU Handbook has failed to find sponsors for the past 2 years - we are requesting subsidy for total cost of printing to ensure this well-used resource can be printed next year. (Note: was £625 this year but price adjusted to reflect inflation).	£650.00	£650.00
RCSU Exec	Publicity	1	To support activities as follows: Printing Costs: Flyer production (£300), Event Tickets (2 x £89), Wristbands (£240), Posters (Typically £15 per event = £105) and Advertisement: Felix Ads (£320), Ticket Selling Incentives (£100), Website-related costs (£30).	£1,273.00	£750.00
RCSU Exec	Telephones	1	Requested subsidy for year of phone line rental and £15 of calls.	£124.00	£109.00
GSA	Publicity		Business Cards for GSA President, Treasurer, Marketing Director, Events Manager, Sports Manager, Arts Manager, Publicity Manager, Transferable Skills Manager, Accommodation Manager, and 5 AWOs; Total: £5x14=£70	£70.00	£70.00
GSA	Publicity		GSA Polo Shirts for 1 GSA Pres, 5 AWOs & 25 Dep Reps during Welcome Week, Plus 10 for GSA Events Team. Total £5 x 41 = £205	£205.00	£205.00
GSA	Stationary		Big marker pens (£23.24), blue taq (£1x5 = £5), Dry Erase Pens (£21.68) Blank Sticky Labels for name tags (1 box of 100 sheets = 1,200 labels (£12.99) 8 Crayola Super Washable First Marker Pens in assorted colours (£3.84 x 4 = £15.36)	£78.27	£78.27
GSA	Office		The GSA aims to have an office some day. Who pays the rent on the Faculty Unions' offices? We will need tables, chairs, a couch, a computer, a printer, book shelves, a filing cabinet and storage boxes... but it's only a dream for now. :-)		
GSA	Welcome Material		GSA Events Flyer for Welcome packs & Training packs	£100.00	£100.00
GSA	Training		Rep Training Handbook	£200.00	£200.00
GSA	Training		Envelopes (to put handbook, Events Flyer, and publicity items in)	£9.99	£9.99
GSA	Training/ Hospitality		In collaboration with the President, DPE, DPW and Rep Coordinator, at the beginning of the year, the GSA will bring together all GSA Representatives for training on how to be an effective representative. We will provide some sort of food, as the meeting will have to commence at 7pm and last for 90 minutes. Sandwiches didn't go down too well this year, while pastries with Juice went down really well the year before. (I suggest Krispie Kreme donughts!) 250 participants /12 = 21 dozen, about £7.45/dozen x 21= £156.45	£156.45	£156.45
GSA	Training/ Hospitality		In collaboration with the DPE, DPW and Rep Coordinator, at the end of the year, the GSA will bring together all GSA Representatives and discuss ways the representation system could be made better. Paper, pens and food will be necessary.	£156.45	£156.45
GSA	Consumables		The PG (exclusive) Mingles have proven the most appreciated event on the PG calendar, but the biggest complaint is that there isn't a space or an activity which instigates meeting & talking to new PGs. With three PG mingles, we propose 3 2nd room events. (1) Speed Collaboration (2) Present my slides (3) The controversy around my research. We also plan to set up a chill-out room in UDH. To run the events we may need stationary such as pens and paper, see above. In order to give the room atmosphere we will need decorations: candel, pack of 100 (£4.50 x 2 = £9), string lights (4 x £15 = £60) games to play (2x£30=£60). To stimulate competition we will need prizes, (1st place=£100, 2nd=£50, 3rd=£25, Total=£175), vouchers to union shops (1st=£20, 2nd=£10, 3rd=£5, Total= £35)	£339.00	£339.00
GSA	Event		Run by RAG, with GSA support. A black tie club night. I presume it gets fully sponsored.	£700.00	£700.00
GSA	Stationary & Consumables		Len Masey of the RCA is making arrangements to provide IC PGs with drawing classes. In the first instance the focus will be charcoal drawings of nudes, classes will be offered fortnightly for 5 weeks and extend for 3 hours with students able to come and go as they please. Materials required include: 30 drawing boards, A1 size, 3 ply, (30x£10.10=£303), Broom & Dustpan (£10), drawing board clips (£20), so one off cost is £333. Tutor (£90.00), Assistant (£17.79), Model (£40.00), Pack of paper (£40.00), Charcoal and pencils (£10.00), Masking tape (£10), so each course costs £208 We aim to have 30 participants, so about £7 per person per day.	£1,373.00	£1,373.00
GSA	Hall Rental		One night a week will be GSA sports night in Ethos. The main gym floor will be rented for one 2 hours starting from 7pm one night a week and sports such as football, badminton, basketball, volleyball, netball, will be played on a rotating basis. Sports clubs will be invited so that they can advertise for new members. 10 weeks x £96 = £960, assuming there are about 30 participants, we can charge £3.20 per person and come out even.	£960.00	£960.00
GSA	Event		Two times/year the GSA will join forces with the Cinema Society to show a film for PGs. We have already invested in a popcorn maker and salt, but need bags and popping corn, plus many students are requesting sugar sachets too.	£20.00	£20.00
GSA	Trip		In November, GSA members should be offered the opportunity to take a day trip to Windsor castle. £15 entry cost (for students), ~50 PGs with bus & driver to get them there. By train it is about £17/person x 50 = £850. Bus will cost about £800. Tickets will be sold at £31 per person.	£1,550.00	£1,550.00
GSA	Event		The GSA will copy the Presidents Dinner, but it will be run 50:50 by the GSA and IC Graduate Schools. Formal attire will be advised, drinks will be followed by assigned seating, multiple courses, plus speeches/toasts. Each dinner should cost £20-£25 per person, tickets will be sold to cover the cost. About 110 GSA Reps should attend.	£2,750.00	£2,750.00

£16,774.16