



## ICSMSU CSB Budget Allocation Appeal

# A paper written by Florence Chamberlain

### Background

This year there has been a significant reduction in CSB money available for allocation to all the management groups during this budgeting round. ICSMSU have distributed their allocated funds fairly to its clubs and societies, however, we are applying to CSB exec for contingency money on behalf of ICSMSU Boat Club (ICSMBC) as well as for an increase in our overall allocation as we believe we have been unfairly cut beyond what we should have been during this CSB budgeting round.

Sport Imperial have recently announced that they are withdrawing their subsidy of ICSMBC's boat insurance for 2012-13. This means that approximately £2000 will have to be found from ICSMSU or from ICSMBC annually in order to pay for this mandatory expense (ICSMBC would not be able to carry out any of their core activities without it). It has still not been made clear whether or not alternative sources of funding (such as through the college) could be used to fund this cost or what the precise cost of this insurance would be. ICSMBC have pre-emptively raised their membership fees by £10 per member which would equate to an extra £1200 once membership targets are reached. This takes membership cost to £65 and represents an 18% rise from this year to next. ICSMSU are asking CSB exec for additional contingency award of £800 to meet the difference between the cost of insurance and the extra funds generated through a rise in membership fees. This would be given on the premise that more money is budgeted next year for the boat club once the situation regarding how ICSMBC's boat insurance is funded is resolved.

### Our Funding Rationale

- 1) Only core activities of the club have been funded and for this reason we have decided that union money should only be spent to fund money in the following transaction codes:
  - a. Affiliation fees – these are essential for the club to be allowed to participate in their core activities and is a mandatory expense for the clubs and societies.
  - b. Ground hire – many ICSMSU clubs have to pay for ground hire separately as it is not provided free of charge by Sport Imperial (unlike many of our ACC counterparts). This contributes to significant costs to our clubs and societies (e.g. £4900 for Hockey pitch hire annually). A rise in membership fees in order to subsidise this cost would make many sports activities inaccessible for many students.
  - c. Competitions – we have allocated money for all clubs looking to enter BUCS, ULU and any other legitimate competitions (which form part of the clubs core activities). We have not allocated funds for competitions which are not open to all members or those which have mainly a social basis (e.g. NAMS and Bumps).
- 2) We have only supported priority level 1 and 2 graded budget lines – everything listed as ~~2~~ 3 or below has been ignored from our budget allocations
- 3) We have not given any funding for the following budget categories, which have been done in the past
  - a. Conferences – it is felt that members should subsidise the costs of these themselves as they are not essential to the core activities of the club or society
  - b. Hospitality – as per union regulations, union grant may not be spent on any food or drink purchases. It is ICSMSU policy that all club and society events should be run either for profit or break-even. Therefore union grant will not be used to subsidise event such as dinners, balls and other social events.
  - c. Publicity – as it is ICSMSU policy that all club and society events should be run either for profit or break-even, -publicity for an event must be included inside the event budget. Clubs and societies are reminded that there is free black and white printing in the SAC.
- 4) Unspent grant – which is either unexplained for this year, and/or consistent over a number of years is considered unacceptable to ICSMSU. All union grant must be spent by the end of the year and any underspend has been taken into account during this year's budget allocation and has resulted in either a complete or partial cut in funding. This will ensure that in future underspend is kept to a minimum.

- 5) Charity – ICSMSU has a number of societies that carry out activities that are charity based. ICSMSU do not feel that it is a sensible use of union grant to spend it on charitable causes. All charity start-up costs should be incurred by the charity itself.
  - a. ICAB do not qualify for union grant
  - b. RAG do not qualify for union grant
  - c. EMSA have been allocated the cost of their affiliation fees (as per funding rationale 1.a. and £130 towards the running costs of their Teddy Bear Hospital event (which is neither non-charity based nor run “for profit”).
  - d. MedSin have been awarded £80 for their affiliation fees
- 6) Expanding clubs – those clubs and societies that have demonstrated a considerable increase in membership and activities with a subsequent increase in running costs have either had their budgets frozen or increased accordingly – these include ICSMBC and ICSMSU Squash
- 7) Stable clubs – those clubs and societies that have remained the same in terms of membership numbers and/or running costs have had their budgets reduced in line with the overall reduction in funding. We have also looked at how union grant has been spent over the last few years and have budgeted accordingly.
- 8) Declining clubs – those clubs or societies that have
  - a. had a consistent or significant decline in membership levels
  - b. decreased their running costs
 have taken a significant budget cut in order to ensure that funds are allocated where they are most needed.
- 9) In all cases SGI has been taken into consideration and significant cuts have been made to clubs and societies who:
  - a. Are largely inactive in transactions or activities
  - b. Have large amounts of SGI which is growing exponentially
  - c. Do not spend their union grant (or spend it inappropriately).

#### Funding Cuts

From the table below, you can see that we have significantly or completely cut the budgets of several clubs, these include the following with the following reasons:

- Athletics – funding rationale 8.a., 8.b., 9.c. representing a **£180** cut
- CMF – funding rationale 3.a. and 4 and 9.a.. Representing a **£260** cut
- Dance – the only funding category we could feasibly support was for the purchase of 3 barres, these are bulky items which we do not have the storage space for and so we were not able to allocate funding for these items. They were not allocated union grant last year either
- Drama - funding rationale 7 representing a **£200** cut
- Exec - funding rationale: we wanted to make sure that the majority of CSB eligible money went towards clubs and socs without compromising the activities of ICSMSU – cut of **£728**
- Football – funding rationale 8.b. representing a **£350** cut from last year.
- GradMed - funding rationale: underspend has been consistent and unfortunately the money was only eligible to be applied for through RWB where they were declined allocation and therefore they have taken a **£210** cut
- Light opera - funding rationale 7 (and 9.b.) and they face a cut of **£275** from last year
- MedEd – funding rationale 4., 9.b. and 9.c. representing a **£225** cut from last year
- MedSin - funding rationale 4 and 5.c representing an **£125** cut from last year
- Mountaineering - funding rationale 8.a., 8.b. and 9.a. representing a **£285** cut
- Music - funding rationale 3.c., 7 and 9.b. representing a **£390** cut
- Muslim Medics - funding rationale 4., 9.a., 9.b and 9.c representing an **£125** cut from last year
- Rugby - funding rationale 7 and 9.b. and 9.c representing an **£855** cut from last year (please note most of this is from hospitality (funding rationale 3.b.) as we now can no longer allocate any union funding for food as per ~~your~~ budget line for post-match teas)
- Surgical Society –. funding rationale 4., 9.b. and 9.c. representing a **£500** cut from last year
- Waterpolo - funding rationale 7. representing a **£250** cut
- Weights and fitness funding rationale 4 and 9.b. representing a cut of **£80**

#### Funding Rises

- Boat - funding has increased due to funding rationale 6 which has resulted in significant increases in costs to the club. Without a rise in union funding, the club would be in a wholly unsustainable position in less than 5 years. Membership has risen >20% in the last 2 years and as a result they have to schedule more outings to

ensure all members can partake in their activities. They also have the added trouble of the withdrawal of Sport Imperials funding of their boat insurance (as mentioned above). They have been allocated a **£650** funding rise.

- Squash – this club has been chronically underfunded in the past and membership has doubled in two years thus significantly increasing running costs. They have been allocated an extra **£230** this year.

Club	11/12 budget	12/13 budget	Change (%)	% of total budget	Total Funds	Membership 11/12
ICSMSU AMSA	30	75	250.00	0.14	-32.91	28 of 20 (140%)
ICSMSU Athletics	950	770	81.05	1.40	3,140.57	11 of 30 (36.7%)
ICSMSU Badminton	3,490.00	3,515.00	100.72	6.37	1,649.35	74 of 75 (98.7%)
ICSMSU Basketball	1,750.00	1,670.00	95.43	3.03	86.97	36 of 37 (97.3%)
ICSMSU BioMed	40	50	125.00	0.09	258.1	
ICSMSU Boat	7,100.00	7,850.00	110.56	14.23	14,366.91	126 of 104 (121.2%)
ICSMSU CMF	360	100	27.78	0.18	1342.52	45 of 35 (128.6%)
ICSMSU Cricket	654.75	650	99.27	1.18	1543.06	21 of 30 (70%)
ICSMSU Dance	0	0	0.00	0.00	0	
ICSMSU Darts	40	60	150.00	0.11	309.23	21 of 20 (105%)
ICSMSU Drama	700	500	71.43	0.91	5237.27	52 of 50 (104%)
ICSMSU EMSA	280	250	89.29	0.45	40.93	153 of 60 (255%)
ICSMSU Exec	5,700.00	4,972.00	87.23	9.01	86,984.37	
ICSMSU Football	3,700.00	3,350.00	90.54	6.07	5,612.49	61 of 60 (101.7%)
ICSMSU Gazette	0	0	0.00	0.00	7986.19	
ICSMSU GradMed	440	230	52.27	0.42	822.93	
ICSMSU HSC	0.00	0	0.00	0.00	-130.32	49 of 20 (245%)
ICSMSU Hockey	5,200.00	5,205.00	100.10	9.43	7,454.51	57 of 55 (103.6%)
ICSMSU ICAB	0	0	0.00	0.00	533.97	22 of 20 (110%)
ICSMSU Jiu Jitsu	447.56	450	100.55	0.82	33.23	22 of 20 (110%)
ICSMSU Lacrosse	3,164.00	3,082.00	97.41	5.59	11,455.57	73 of 60 (121.7%)
ICSMSU Light Opera	2,275.00	2,000.00	87.91	3.62	14,455.57	62 of 60 (103.3%)
ICSMSU MedEd	225	0	0.00	0.00	7047.55	
ICSMSU MedSIN	245	80	32.65	0.14	9687.13	51 of 50 (102%)
ICSMSU Mountaineering	1,210.00	925	76.45	1.68	2941.79	22 of 29 (75.9%)
ICSMSU Music	1,675.00	1,285.00	76.72	2.33	13,812.65	122 of 110 (110.9%)
ICSMSU Muslim Medics	125	0	0.00	0.00	6517.11	91 of 65 (140%)
ICSMSU Netball	3,803.00	3,850.00	101.24	6.98	1,080.42	63 of 50 (126%)
ICSMSU Rugby	7,550.00	6,695.00	88.68	12.13	16,796.74	65 of 65 (100%)
ICSMSU Squash	260	490	188.46	0.89	1040.49	43 of 20 (215%)
ICSMSU Subaqua	770	750	97.40	1.36	1309.61	23 of 20 (115%)
ICSMSU Surgical Soc	500	0	0.00	0.00	26621.33	397 of 160 (248.1%)
ICSMSU Tennis	651.25	680	104.41	1.23	3875.34	33 of 32 (103.1%)
ICSMSU Water Polo	1,300.00	1,050.00	80.77	1.90	4,590.39	20 of 20 (100%)
ICSMSU Weights & Fitness	80	0	0.00	0.00	6110.29	142 of 80 (177.5%)
ICSMSU Women's Hockey	4,000.00	4,000.00	100.00	7.25	5,776.21	50 of 50 (100%)
ICSMSU Yoga	850	700	82.35	1.27	3674.15	34 of 30 (113.3%)

#### Matters for Decision

- 1) ICSMSU are awarded the difference between the cost of ICSMBC's boat club insurance and the £1200 generated from an increase in membership fees (approximately £800) as contingency from CSB only in the event that alternative funding methods are not available to us.
- 2) ICSMSU are awarded £500 from Silwood. Whilst appreciating their essential role, Silwood is grossly overfunded as a management group. In 2009-10 they were awarded £2092.42 from CSB and now they have been awarded £3344.58 for 2012-13 which represents approximately £35 per head.
- 3) ICSMSU are awarded £300 from RCSU. ICSMSU and RCSU are often directly compared when this is not a representative comparison given that the size and frequency of our activities is far greater. We also support a far greater number of students and have in excess of 2000 paid memberships to our club and societies (which does not include our departmental societies which would bring this number above 4000). We have once again suffered a sweeping cut for this very reason and believe that this should be reconsidered.