

# CGCU Motor Club Budget Appeal

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For the past 3 years Motor Club have suffered major cuts to their budget of 34%, 19% and now a further 17% whilst other clubs have seen significant increases. These relentless cuts to our budget are having a major impact on our club. This has left barely enough funding to subsidise a single team entering into the British University Karting Championship this year, seriously limiting the number of opportunities for all of our members to race competitively against other universities. This lack of funding has also affected our other karting activities with little, or more often no subsidy, for 'Arrive and Drive' karting events, making them too expensive for the typical student budget. Many of you will also know we've been restoring the club mini for many years now which could have been finished by now if our budget hadn't been cut so dramatically.

This year, we've been charging £80.00 per round for the BUKC for each member which requires a subsidy of £46.00 per person. Despite the subsidy it is still very expensive considering a typical match fee for a member of a sports club only costs £5.00. All of our 'Arrive and Drive' events which typically consist of 10 laps qualifying and 30 min race between 30 people cost our members over £40.00 often nearer £50.00 leading to some of our members having to miss out as they don't have enough money. Being able to apply some subsidy to these events would enable more of our members to partake in these activities.

Motor Club needs to save SGI each year in order to fund the cost associated with maintaining a fleet of karts and the mandatory safety equipment required whilst driving them, but we have been unable to save any money at all due to all of our SGI needing to be spent on subsidising our core activity to what is still an expensive price. We attempt to generate SGI from running Tilbury trips with our own karts, but despite charging £40.00 per trip due to the lack of subsidy, we are unable to do so. The prolonged period of underfunding has also depleted our stock of garage consumables such as brake cleaner, brake fluid, oils, coolants, degreasers, paper towels and even soap with no funds available to purchase any more.

To give you an idea of how much it costs to maintain a kart here are some typical costs;

Item	Cost (£)	Item	Cost (£)
Prokart axle	43.95	Accelerator cable	8.00
Rotax axle	70.00	Exhaust	49.99
Rotax engine rebuild	493.00	Steering column	29.50
Prokart engine rebuild	140.00	Seat	33.44
Prokart engine	399.99	Prokart chain	18.00
Rotax engine	1700.00	Rotax chain	21.25
Brake pads	32.52	Rotax battery	131.25
Brake discs	61.32	Helmet	325.00
Steering wheel	69.51	Race Suit	100.00
Fuel pump	69.99	Gloves	30.00
Chassis	895.00		

As well as the karting activities, Motor Club's restoration of a Mini requires significant funding if we are to get it back on the road. Working on the mini is both enjoyable and a good source of development for our members as they learn key skills for when they need to maintain their own car in the future. As the

CSB  
7 May 2013

restoration has now reached a stage where it is ready for the road (though by no means complete), the considerable cost of insurance, road tax and MOT has been added to our budget for next year.

Motor club are actively trying to source other funds with an application to Harlington for a new Kart awaiting decision following a successful application for welding equipment last year. We have also secured sponsorship from NGK spark plugs which provides us with free spark plugs. In order to gain more sponsors we need to increase our activities, but we are unable to without an increase in funding from the union.

## Proposal

I propose to cut a total of £1703.50 from the following clubs allocations by the amounts shown below. Both comments made by CSB and some additional comments are shown.

Name of Club	Description	Category	Suggested Cut (£)	Classification	Comments
Aero	5-a-side football tournament.	Ground Hire	21.00	Questionable	This has always been covered by the students playing.
Bio	Freshers Day event	Freshers	100.00	Social Activities	No details of expenditure. Likely not CSB fund able. Next year included details of expenditure and request from RWB. Also bio eng hasn't spent any of their allocated grant in previous years.
Chem	Frank Morton's National Chemical Engineering Sports Day.	Competitions	200.00	Insufficient detail	Last year cost was covered completely by sponsors and no grant was spent.
Chem	Frank Morton's Coaches to hosting university.	Travel Expenditure	500.00	Insufficient detail	No grant was spent last year also last year only cost £4000 for travel not £5000. No income etail
Chem	ChemEngShow	Ground Hire	104.00	Insufficient detail	Social Event, Not funded by CSB
Chem	Newitt Lecture	Speakers	10.00	Insufficient detail	Insufficient detail
Chem	Interactive sessions with the industry.	Speakers	20.00	Questionable	Cover by sponsorship provided
EWB	National Conference	Conferences	50.00	Insufficient detail	Unfair usage of Grant, only benefits 8 members. Past two years underspent by 100% and 83%.
EWB	Outreach conference	Conferences	10.00	Insufficient detail	Unfair usage of Grant, only benefits 4 members. Past two years underspent by 100% and 83%.
EWB	Travel to EWB National Conferences	Travel Expenditure	100.00	Insufficient detail	Unfair usage of Grant, only benefits 8 members. Past two years underspent by 100% and 83%.
EWB	Travel to Outreach conference	Travel Expenditure	5.00	Insufficient detail	Unfair usage of Grant, only benefits 4 members. Past two years underspent by 100% and 83%.
EWB	Materials + printing for publicity	Publicity	10.00	Publicity or Printing	Publicity – should not be funded by grant
EWB	Materials for 8 practical, educational activities for members	Cultural Activities	50.00	Insufficient detail	detail
EWB	Consumables for woodland trip	Consumables	15.00	Insufficient detail	detail

CSB  
7 May 2013

EXEC	CGCU Office Imperial College Telephone Line Rental.	Telephones	74.00	Cannot be funded by CSB	Not CSB, also why do you need two phone lines in one office?
EXEC	Refurbishment for tables and chairs in the CGCU office.	Equipment & Repair	11.00	New equipment, SGI	Not CSB, Use Harlington trust. Equipment grant across the entire union has been cut this year.
ICSEDS	Rocketry Equipment	Equipment & Repair	90.00	New equipment, Harlington	Use Harlington
ICSEDS	Global SEDS High Powered Rocketry Competition Funding is needed for materials	Competitions	25.00	Questionable	Use materials allocated in other funding
Mech	Annual Mech Eng Cocktail Party	Cultural Activities	50.00	Social Activities	Social Not CSB also mech eng have spent less than £10 of their grant from the past 3 years!
Mech	Annual End of Year Dinner	Ground Hire	50	Food & Drink	Social, food & drink Not CSB
Mech	ice skating	Freshers	10	Social Activities	Social Not CSB
Robotics	Mum and Dad lunch	Freshers	10	Social Activities	Social, food & Drink Not CSB
Robotics	Eurobot competition fee, arena construction materials, robot parts and components.	Competitions	50	Insufficient detail	detail
Robotics	Megabyte talk series (2-4 talks), catering for events and travel expenses claims for speakers.	Speakers	58.5	Insufficient detail	detail
Robotics	Courses for members (course materials such as circuit boards etc.).	Consumables	20	Insufficient detail	detail
Rugby	Middlesex Sevens Tournament	Competitions	10	Questionable	Not entered this year, funds available in SGI
Motor	Telephones	Telephones	50	Cannot be funded by CSB	Not CSB
<b>Total</b>			<b>1703.5</b>		

CSB  
7 May 2013

The £1703.5 would be re-allocated to the following categories in the Motor Club budget, as CSB awarded us originally. This would allow the club to improve by running 2 teams in the BUKC, subsidise more events so that they are affordable for our members and generate SGI to be used on maintaining our karts and saving for their replacement. If the full amount is not awarded it should be allocated in order of importance (table below is in order). Note the cut of £50.00 from telephones which CSB deemed not fundable by CSB.

Description	Category	Current	Increase	Total
BUKC Entry	Competitions	631.50	768.50	1400.00
BUKC Travel	Travel Expenditure	125.00	125.00	250.00
Arrive and Drive Events	Ground Hire	300.00	500.00	800.00
Arrive and drive travel	Travel Expenditure	0	50.00	50.00
Endurance race entry	Competitions	0	50.00	50.00
BUKC overnight accommodation	Travel Expenditure	0	40.00	40.00
Consumables for karts	Consumables	0	100.00	100.00
Consumables for the mini	Consumables	0	100.00	100.00
Cost of petrol for towing car, donation to Team Bo for use of trailer and 9 seat minibus.	Travel Expenditure	0	10.00	10.00
Garage consumables	Consumables	0	10.00	10.00
Telephone line	Telephones	50	-50.00	0
		<b>Totals</b>	1703.5	3151.14

With our current budget allocation our members will have to pay £114 each for one round of BUKC, £53.75 for a single arrive and drive event and £40 for a tilbury trip. These prices are clearly far too expensive for any student and without the requested increase in grant, members won't be able to participate in any of the activities. Assuming that we are still able to attract our full allocation of members, which is unlikely with the high event costs, we will be unable to get our mini back on the road or maintain our fleet of karts.

## Reasoning

### Underspend

An easy justification for CSB to cut management group budgets is by looking at the amount of underspend they had at the end of the previous year, which for CGCU was £2728.50 last year, 41% of the overall budget. This is an absurd level of underspend and clearly shows how the grant has been allocated incorrectly. The table below shows the underspend for each club in the past two years and the change in budget allocations each year.

CGCU Clubs Budgets 2012-13

	10 11	Under spend	% Under	11 12	% Change	Under spend	% Under	12 13	% Change	13 14	% Change
Aero	185	0.12	0%	208	12%	88	42%	205	-1%	192	-6%
Bio Eng	150	116.8	78%	55	-63%	55	100%	60	9%	100	67%
Chem Eng	750	0	0%	1169	56%	1169	100%	1500	28%	1350	-10%
Civ Eng	216	478	221%	154	-29%	154	100%	70	-55%	85.5	22%
Doc Soc	0	0		0		0		20		0	-100%
EEE	350	350	100%	160	-54%	160	100%	180	13%		-100%
EWB	255.3	210.9	83%	560	119%	464.8	83%	500	-11%	400	-20%
Exec	1675	118.1	7%	1112	-34%	287.1	26%	1255	13%	100	-92%
ICSEDS	0	0		0		0				240	100%
Mech Eng	200	200	100%	107	-47%	98.6	92%	70	-35%	120	71%
Motor Club	3300	0	0%	2167	-34%	51.3	2%	1750	-19%	1447.64	-17%
Rugby	250	311.9	125%	370	48%	0	0%	120	-68%	122.5	2%
Rail	549.2	551.6	100%	534	-3%	20	4%	169	-68%	100	-41%
Robotics	0	0		0		0				184	100%
Racing	163.4	163.4	100%	135	-17%	180.7	134%	250	85%	0	-100%
<b>Total</b>	8044	2501	31%	6731		2729	41%	6149		4441.64	

Out of the 12 clubs which were awarded budgets in 11-12 there were 4 clubs which didn't spend any of their grant; a clear indication that they didn't need the grant. Chem eng didn't spend a single penny of their £1169.00 grant! Motor club have underspent by a maximum of 2% in the past 3 years showing how we actually need our grant. You'll also be able to see in the table how clubs which have had large underspend have had their budgets increased the following year, whilst Motor club have negligible underspend and yet have been cut substantially.

## CSB Allocation

After examining the breakdown of CSBs budget allocation to the management groups I found that of the £4441.64 awarded to CGCU £3151.14 came from Motor Clubs budget application, with only £1290.50 from all of the other clubs in CGCU. Our current allocation is only £1447.64, less than half of the amount CSB awarded to Motor Club. Of CGCUs allocation £2361.00 was awarded to budget lines which CSB had cut from CGCUs budget because they fell into the following categories.

Category	Amount Cut (£)
Cannot be funded by CSB	1095.30
Food and Drink	648.00
Social Activities	3135.95
New Equipment, Harlington	300.00
New Equipment, SGI	745.00
Publicity or Printing	55.00
Contingency	50.00
Insufficient Detail	3552.00
Questionable	701.00
<b>TOTAL</b>	<b>10 282.65</b>

All of these categories (except for New Equipment) were clearly stated in the budgeting guide as not fundable though the union grant and therefore a request to subsidise these should never have been made. Re-allocating the money CSB awarded Motor Club to budget lines which CSB had cut is not only extremely unfair on us as a Club who have worked hard on producing a budget which met all of the criteria set by CSB, but will undoubtedly lead to further cuts in CGCUs total budget as they have seen in recent years.

## Summary

Motor club wish to appeal for £1703.50 to be re-allocated to its budget, increasing it to £3151.14 which is the amount of grant CSB awarded CGCU through Motor Clubs budget submission. If Motor Club hadn't submitted a budget, or if we decided to move management groups, then CGCU would not have this money at all. By not giving Motor Club this amount we are being unfairly punished for submitting a quality, good detailed budget whilst other clubs who submitted poor budgets which were cut by CSB for either requesting money for activities CSB do not fund, or insufficient detail are rewarded. Without this increase of £1703.50 Motor Club will be unable to subsidise activities to a level which is affordable by students at Imperial, maintain our fleet of karts or get our mini back on the road next year.