

RSM EXEC						
Description	Category	Priority	Predicted Cost (£)	Predicted Income (£)	Subsidy (£)	Budgeting Board Applying To
Fresher's Week: A key time for ensuring great attendances for the remainder of the RSM Calendar. One very successful expenditure is on promotional material for this period. The RSM produces a range of posters, flyers and branded promotional items to greatly increase awareness of the RSM and the events it holds. These are of significant importance during Freshers Week and at the Freshers Fair as they help to cement the physical presence of the RSM. This year it was not possible to produce such items as were funding discrepancies from the previous year, however in past years these have cost ~£100. In addition to this the 'RSM Olympics' has been staged for the fourth year running, and has grown in attendance over the years. ~£20 is spent on equipment and prizes for this event, leaving a shortfall total of ~£120 for activities that provide no income.	Freshers	2 - Important	120	0	120	CSPB - A
Freshers Dinner: Funding is not	Consumables	1 – Most Important	5500	4500	0	CSPB - C

requested due to the Union policy of excluding consumables for social events from funding. Donation and sponsorship are sort after for these events. Amount is from this years events.						
Spring dinner: Funding is not requested due to the Union policy of excluding consumables for social events from funding. Donation and sponsorship are sort after for these events. Amount is from this years events.	Consumables	2 - Important	5500	4500	0	CSPB - C
Christmas dinner: Funding is not requested due to the Union policy of excluding consumables for social events from funding. Donation and sponsorship are sort after for these events. Amount is from this years events.	Consumables	1 – Most Important	8500	5200	0	CSPB - C
Fresher's Handbook: A special edition of our newsletter (The Pit) is made, with copies printed in colour and sent to all first year students in September. This year it cost £454 to print and the Faculty of Engineering generously donated £350 towards this, however receiving this next year is by no means guaranteed. Therefore we are asking for a subsidy of	Handbook	1 – Most Important	454	0	104	CSPB - B

£104.						
Regalia: Expenditure on branded clothing and items including cufflinks, ties and hip flasks has been increasing year-on-year, with nearly £3000 being spent in 2014-15 and ~£1700 so far this academic year as of early February 2015. There are 1-2 regalia sales per month and priced so that there is no net loss or profit.	Equipment and Repair	1 – Most Important	2000	2000	0	CSPB - C
Bar Nights: The RSM traditionally holds 5 bar nights throughout the year, Freshers, Halloween, Post-BM, Pre-BM and Presidential Handover. We are required to adhere to ICU policy by providing SIA stewards on the door of the Union Bar, which were are charged £90.00 in total per bar night. Using a Bar Tab system we offer 4 tokens for each person until we reach capacity however we are not charged VAT. The cost is in the region of = ~£760 per bar night. Tickets are charged £10, income is usually in the region of ~£800 after VAT. Thus the deficit per bar night = £90 - £40 = £50 x5 bar nights a year, making £250 for the year. Funding is not requested for consumables due to	Consumables	3 – Average Importance	3800	4050	0	CSPB - C

the Union policy of excluding consumables for social events from funding.						
Bar Night Stewards: As stated above, RSM provide stewards for bar nights to comply with ICU policy. There are 5 bar nights a year, door men/security for these events have played an integral part in keeping good behaviour within the Union and we hope we can continue to support this.	Ground Hire	1 – Most Important	450	0	0	CSPB - C
Contingency: Budgeting for events in London at affordable ticket prices for students is very challenging, especially when considering inflation and sponsorship or donations are not guaranteed. This year has been particularly difficult for the Exec to secure event sponsors. A contingency is requested to anticipate any unexpected cost increases for events next year.	Cultural Activities	1 – most Important	400	0	400	CSPB - B
BOTTLE MATCH: The Bottle Match is the highlight of the RSM calendar for many students. For the RSM sports teams this is the pinnacle of their year, the opportunity to both represent and support the RSM is valued very highly by	Travel Expenditure	1 – Most Important	1500	0	800	CSPB - A

<p>our students. The next Bottle Match (Feb 2017) will be hosted in London, for which we will provide transport to and from Harlington sports ground for RSM players and supporters as part of the ticket cost. Based on the figures for the last home Bottle Match, with attendance at ~300, we require at least 3 coaches at £500 each, total = £1500. Increasing costs year on year have also been taken into account with the subsidy request.</p>						
<p>BOTTLE MATCH: Cost of printing programmes for the day (~£350) and printing t-shirts for supporters (~£1000). Total = ~£1350. These are integral components when it comes to the evolution of the bottle match into a more sophisticated event, as wished for by the departments in the RSM.</p>	Publicity	3 – Average Importance	1350	0	800	CSPB - B
<p>BOTTLE MATCH: Cost of referees for the Rugby (£80), Hockey (£60), Football (£75) and Netball (£40) matches. Total = £255. An integral component to making the event official and help it run smoothly.</p>	Referees	1 – Most Important	255	0	100	CSPB - A
<p>BOTTLE MATCH: Cost of playing on local</p>	Ground Hire	1 – Most Important	135	0	100	CSPB - A

<p>tennis courts (~£80) and hiring 5 courts at Ethos (£11 each) for squash and badminton matches. Total = £135. These events, other than the traditional rugby, hockey, football and netball are important to make the event more inclusive, offering a wider range of opportunities for our students to become involved.</p>						
<p>BOTTLE MATCH DINNER: Being a home year we will also be hosting a players dinner after the sports. This constitutes the largest cost centre of the event and so we hope that part of this cost can be covered in order to encourage greater attendance at the event. Using figures and attendances from last year, dinner = £10 * 200 people, giving a total of £2000. Ticket prices ranged from £10 to £20 for students depending on their sport involvement and for the inclusion of dinner. The total ticket income after VAT was £2766. At the last home Bottle Match RSM received £800 from the RSMA and £520 from the FoE for the bottle match (though this may decrease next</p>	Consumables	3 – Average Importance	2000	4086	0	CSPB - C

<p>year), giving a total income of £4086. Totalling this up income = £4086, expenditure = £5870 (including all costs above plus stewarding (£370 St Johns) and tankard engraving (£260). Based on this the shortfall is £1784. This gap is normally filled by using the Union grant.</p>						
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