

# Budget Proposal 2022-2023

## Study association Psychology in Nijmegen

### The XV<sup>th</sup> board of SPiN 2022-2023:

Tim Bakker – Chair

Tjerk Adema – Secretary

Jana Schneider – Treasurer

Jaldert-Jetse Deelstra – Formal Internal Affairs Officer

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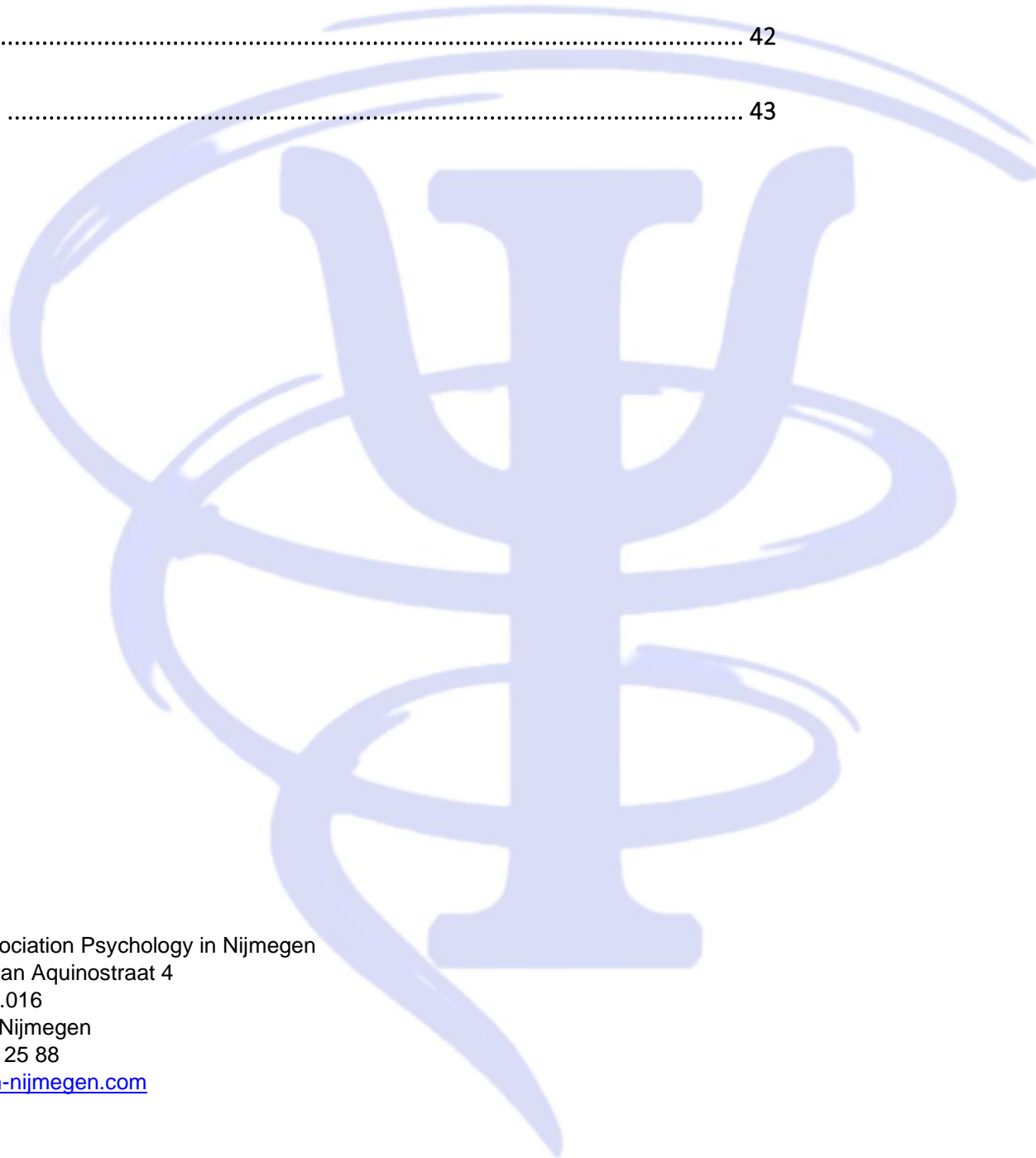
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114 1. PREFACE

115 Dear General Members' Assembly,

116 The document presented in front of you contains the proposed budget of the XV<sup>th</sup> board of Study Association Psychology in Nijmegen (SPiN), for the academic  
117 year 2022-2023.

118 In this budget proposal, the XV<sup>th</sup> board presents an overview of their vision of the financial of the association.

119 The financial annual reports of previous boards were used as a guideline.

120 This budget serves as an elaboration on the spearheads as described in the policy of the XV<sup>th</sup> board: Hospitality, Personal Development, and Involvement.

121 Every budget item will have an explanation. In the case of further questions, they can be asked during the General Members' Assembly.

122 Yours faithfully,

123 The XV<sup>th</sup> board of Study Association Psychology in Nijmegen



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## 124 2. LUSTRUM

Lustrum	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
Lustrum activities	€ 0,00	€ 0,00	€ 18.850,00	€ 0,00	€ 0,00	€ 29.520,00	€ 0,00	€ 0,00	-€ 10.870,00
Lustrum Merchandise	€ 0,00	€ 0,00	€ 6.450,00	€ 0,00	€ 0,00	€ 7.430,00	€ 0,00	€ 0,00	-€ 980,00
Lustrum reservation	€ 0,00	€ 0,00	€ 8.664,75	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 8.664,75
Almanac	€ 0,00	€ 0,00	€ 1.400,00	€ 0,00	€ 0,00	€ 2.550,00	€ 0,00	€ 0,00	-€ 1.150,00
Extra lustrum costs	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 500,00	€ 0,00	€ 0,00	-€ 500,00
<b>Total</b>	€ 0,00	€ 0,00	€ 35.364,75	€ 0,00	€ 0,00	€ 39.398,00	€ 0,00	€ 0,00	-€ 4.833,25

## 2.1. Lustrum activities

125 These are the costs and benefits of all lustrum activities combined. The lustrum committee will organize a gala, a lecture, promotion material and four informal  
 126 activities. The expected benefits for the gala are 12.825 euros and the expected costs for the gala are 14.845 euros, resulting in and expected –2.020 euros. The  
 127 expected benefits for the lecture are 750 euros and the expected costs are 3100 euros, resulting in an expected – 2.350 euros. The expected costs for the  
 128 promotion material are 975 euros and no benefits are expected. The expected benefits for the informal activities combined are 6.875 euros and the expected  
 129 costs are 12.200 euros, resulting in an expected minus of 5.325 euros.

## 2.2. Lustrum Merchandise

130 This year, special Lustrum-themed merchandise will be sold. Although most merchandise will be kept as a surprise until the last moment, one example is the  
 131 double embroidered sweaters/hoodies of which we will order 150. The expected costs and benefits are based on invoices of companies like Dressme.  
 132 Furthermore, 600 euros extra will be spent to subsidize the merchandise to make it affordable for SPiN-members.

## 2.3. Lustrum reservation

133 From the X<sup>th</sup> board on, reservations have been made for the III<sup>rd</sup> lustrum. The X<sup>th</sup> board itself made a reservation of 1.819,75 euros. The XI<sup>th</sup>, XII<sup>th</sup> and XIII<sup>th</sup> board  
 134 all made a reservation of 1500 euros during their association years. The XIV<sup>th</sup> board made a reservation of 3000 euros. Furthermore, the XIV<sup>th</sup> board has used  
 135 655 euros of the reservations already for a promo-video and the lustrum-logo, resulting in a total of 8.664,75 euros.

## 2.4. Almanac

136 Over the last four years the XI<sup>th</sup>, XII<sup>th</sup>, XIII<sup>th</sup> and XIV<sup>th</sup> board have managed to reserve 1.400 euros in subsidy for the almanac. All boards contributed evenly by  
 137 reserving 350 euros. The expected benefits consist out of these reserved 1.400 euros and will be used to cover the printing costs of the almanac. The XV<sup>th</sup> board  
 138 will budget an additional 1.150 euros to make up for the expected left-over printing costs of 2.550 euros.

## 2.5. Extra Lustrum costs

139 To make sure enough money is available, the XV<sup>th</sup> board has decided to budget 500 euros extra lustrum costs. These extra lustrum costs are for the XV<sup>th</sup> board  
 140 to spend on extra lustrum-themed ideas throughout the year. These costs were based on the actual extra lustrum costs that the X<sup>th</sup> board had during their  
 141 association year

## 142 3. COMMITTEES

## 3.1. General promotion budget

Promotion	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
General Promotion budget	€ 0,00	€ 0,00	€ 0,00	€ 250,00	€ 393,71	€ 400,00	-€ 250,00	-€ 393,71	-€ 400,00
<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 250,00	€ 393,71	€ 400,00	-€ 250,00	-€ 393,71	-€ 400,00

143 This budget is based on the actual costs of previous boards and the intention of the XV<sup>th</sup> board to promote in creative and inclusive ways.

## 3.2. Study related committees

Study related	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
Workfield & Future	€ 75,00	€ 167,75	<b>€ 140,00</b>	€ 725,00	€ 735,75	<b>€ 930,00</b>	-€ 650,00	-€ 568,00	<b>-€ 790,00</b>
Workshop & Conference	€ 725,00	€ 22,50	<b>€ 450,00</b>	€ 1.300,00	€ 796,53	<b>€ 1.175,00</b>	-€ 575,00	-€ 774,03	<b>-€ 725,00</b>
Lecture	€ 0,00	€ 74,00	<b>€ 50,00</b>	€ 675,00	€ 89,17	<b>€ 175,00</b>	-€ 675,00	-€ 15,17	<b>-€ 125,00</b>
Orientation	€ 400,00	€ 462,00	<b>€ 495,00</b>	€ 750,00	€ 940,92	<b>€ 750,00</b>	-€ 350,00	-€ 478,92	<b>-€ 255,00</b>
Networking committee	€ 0,00	€ 0,00	<b>€ 0,00</b>	€ 0,00	€ 0,00	<b>€ 600,00</b>	€ 0,00	€ 0,00	<b>-€ 600,00</b>
<b>Total</b>	<b>€ 1.200,00</b>	<b>€ 726,25</b>	<b>€ 1.135,00</b>	<b>€ 3.450,00</b>	<b>€ 2.562,37</b>	<b>€ 3.630,00</b>	<b>-€ 2.250,00</b>	<b>-€ 1.836,12</b>	<b>-€ 2.495,00</b>

## 144 3.2.1. Workfield &amp; Future committee

145 The Workfield & Future committee will organise three excursions in Nijmegen, one excursion outside of Nijmegen and a masters' evening. Based on the advice  
 146 of the XIV<sup>th</sup> board, the XV<sup>th</sup> board does not expect all excursions to be free of charge anymore and will therefore expect three out of four excursions to cost  
 147 money. The estimated costs per paid excursion is 60 euros. The XV<sup>th</sup> board expects to find at least one free excursion. The estimated costs for the excursion  
 148 outside of Nijmegen are 610 euros and consist of traveling costs and the costs of the excursion itself. The estimated costs for the master evening are 200 euros  
 149 and consist out of snacks, drinks and the travel expenses for six lecturers. The estimated benefits of all activities are based on entrance fees and the estimated  
 150 number of participants.

## 151 3.2.2. Workshop &amp; Conference committee

152 The Workshop & Conference committee will organise three workshops and a conference. The estimated costs for the workshops are 525 euros, consisting out  
 153 of three paid workshops and snacks and drinks. The estimated costs of the conference are 650 euros, consisting out of compensation for the lecturers and  
 154 snacks and drinks. These costs were based on the actual costs of the XIV<sup>th</sup> board. The estimated benefits of the conference are 450 euros. 150 euros of this is  
 155 based on the actual entrance fees of former conferences. The remaining 300 euros are an expected sponsorship from the Radboud University.

156 **3.2.3. Lecture committee**

157 This year the Lecture committee will organize four lectures which is one lecture less than last year. This is because the lustrum committee will organize a  
158 lecture as well. One lecture will be the pub lecture in collaboration with student association TOEP. 100 euros are budgeted for this lecture, consisting of travel  
159 expenses and the costs of the venue. The costs will be split through half with TOEP. The remaining three lectures will have a budget of 25 euros per lecture for  
160 travel expenses.

161 **3.2.4. Orientation committee**

162 The Orientation committee organizes Experience Your Future with SPS-NIP. 250 euros was budgeted for this activity to cover travel expenses, lecturers, two  
163 end-lecturers and food & drinks. This estimate is based on the expenses of the XII<sup>th</sup>, XIII<sup>th</sup> and XIV<sup>th</sup> board. The XV<sup>th</sup> board has decided to follow the example of  
164 the XII<sup>th</sup>, XIII<sup>th</sup> and XIV<sup>th</sup> board to provide snacks instead of dinner. The expected benefits are 240 euros, consisting of the entrance fee and the SPS-NIP subsidy.

165 **3.2.5. Networking committee**

166 The networking committee is a newly added committee that will organize two networking events in the upcoming year. The XV<sup>th</sup> board expects 10  
167 professionals to be at each event. The costs of the networking committee consist of the travel costs for these professionals and snacks and drinks. As this is a  
168 newly added committee, the XV<sup>th</sup> board wants to keep these activities free for members to attract more people coming to the events.

### 3.3. Trip committees

Trips	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
Ski Trip	€ 16.350,00	€ 26.642,54	€ 525,00	€ 20.500,00	€ 27.017,61	€ 1.075,00	-€ 4.150,00	-€ 375,07	-€ 550,00
Study Trip	€ 6.250,00	€ 17.244,60	€ 24.100,00	€ 8.100,00	€ 21.779,62	€ 26.250,00	-€ 1.850,00	-€ 4.535,02	-€ 2.150,00
City Trip	€ 15.050,00	€ 8.419,51	€ 9.200,00	€ 15.265,00	€ 12.155,08	€ 10.400,00	-€ 215,00	-€ 3.735,57	-€ 1.200,00
<b>Total</b>	€ 37.650,00	€ 52.306,65	€ 33.825,00	€ 43.865,00	€ 60.952,31	€ 37.725,00	-€ 6.215,00	-€ 8.645,66	-€ 3.900,00

169 There are going to be three trip committees in the next year.

#### 170 3.3.1. Study Trip committee

171 The Study Trip committee will organize a study trip either within or outside of Europe. There has been budgeted for the possibility of the study trip being  
 172 outside of Europe. There will be 30 spots available. The total costs of the study trip are expected to be 26.250 euros including travel costs, accommodation, and  
 173 activities. The total benefits are estimated at 24.100 euros. This is based on the entrance fee and subsidy from StudentLife and the BSI.

#### 174 3.3.2. City Trip committee

175 The City Trip committee will organize one city trip and one day trip. For the city trip, 40 spots will be available. The costs are estimated at 8.800 euros which  
 176 includes the transportation, stay, and activities. The benefits are estimated at 8.200 euros based on the entrance fee and the number of spots available. For the  
 177 day trip, the costs are estimated at 1.600 which includes the transportation and activities. The expected benefits are 1.000 euros and consist of the entrance  
 178 fee. The numbers of the day trip are based on the actual numbers of the XIV<sup>th</sup> board and research on theme parks and touring coaches in both the Netherlands  
 179 and Germany. This results in a total estimated cost of 10.400 euros and a total estimated benefit of 9.200 euros.

## 180 3.3.3. Ski Trip committee

181 The Ski Trip committee will organize the ski trip. There will be 35 spots available. Because participants pay the organizing company directly, the total costs are  
182 budgeted at 1.075 euros, including activities and breakfast. This is higher than previous years, as there is less snow-guarantee and might have to do more  
183 activities throughout the day. The total estimated benefits are 525 euros which are based on the refund of the breakfast costs. The entrance fee is 454 euros,  
184 including breakfast.

## 3.4. Non-study related committees

Non-study related	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '21-'22
Party& Drinks	€ 1.500,00	€ 2.540,50	€ 1.500,00	€ 585,00	€ 1.961,75	€ 365,00	€ 915,00	€ 578,75	€ 1.135,00
Festivities	€ 2.400,00	€ 2.135,35	€ 1.750,00	€ 3.325,00	€ 3.000,00	€ 2.500,00	-€ 925,00	-€ 864,65	-€ 750,00
Gala	€ 5.040,00	€ 5.600,00	€ 0,00	€ 6.530,00	€ 7.351,90	€ 0,00	-€ 1.490,00	-€ 1.751,90	€ 0,00
SocioCultural	€ 1.395,00	€ 1.180,00	€ 840,00	€ 3.400,00	€ 2.382,42	€ 2.350,00	-€ 2.005,00	-€ 1.202,42	-€ 1.510,00
Sports	€ 1.125,00	€ 1.288,00	€ 870,00	€ 1.635,00	€ 2.079,27	€ 1.730,00	-€ 510,00	-€ 791,27	-€ 860,00
SocialCie	€ 2.700,00	€ 2.222,40	€ 2.800,00	€ 6.350,00	€ 6.379,40	€ 6.730,00	-€ 3.650,00	-€ 4.157,00	-€ 3.930,00
IntegratIon	€ 2.480,00	€ 2.377,20	€ 2.100,00	€ 4.840,00	€ 4.438,89	€ 4.700,00	-€ 2.360,00	-€ 2.061,69	-€ 2.600,00
Initiative	€ 0,00	€ 0,00	€ 0,00	€ 1.480,00	€ 884,64	€ 1.140,00	-€ 1.480,00	-€ 884,64	-€ 1.140,00
Freshmen	€ 925,00	€ 333,00	€ 675,00	€ 1.500,00	€ 370,00	€ 1.200,00	-€ 575,00	-€ 37,00	-€ 525,00
Sophomore	€ 450,00	€ 361,00	€ 0,00	€ 700,00	€ 606,50	€ 0,00	-€ 250,00	-€ 245,50	€ 0,00
Culture	€ 0,00	€ 0,00	€ 550,00	€ 0,00	€ 0,00	€ 900,00	€ 0,00	€ 0,00	-€ 350,00
<b>Total</b>	€ 18.015,00	€ 18.037,45	€ 11.085,00	€ 30.345,00	€ 29.454,77	€ 21.615,00	-€ 12.330,00	-€ 11.417,32	-€ 10.530,00

## 185 3.4.1. Party and Drinks committee

186 The Party & Drinks committee will organise five parties and three drinks. One of these parties will be in a collaboration with study association Synergy. Based  
187 on the actual costs of the XIV<sup>th</sup> board, the budget for four parties is 50 euros and the budget for one big party is 75 euros. This consists of costs for decoration.  
188 The estimated benefits for the parties are 1.500 euros. Furthermore, there is a budget of 30 euros per drink, based on the actual costs of the XIV<sup>th</sup> board. This  
189 year, three drinks will be organised, which results in a budget of 90 euros for drinks. In total, this results in an estimated cost of 365 euros and an estimated  
190 benefit of 1.500 euros.



191 **3.4.2. Festivities committee**

192 This year the Festivities committee will organise one Insomnia party. The estimated costs will be 2.500 euros, including the costs of a location, DJ, decoration,  
193 and promotion. The estimated benefits are 1.750 euros through the ticket sale.

194 **3.4.3. Gala committee**

195 This committee is cancelled for this year, as the lustrum committee organises a lustrum gala this year.

196 **3.4.4. Sociocultural committee**

197 The Sociocultural will organise three activities of choice. As Psypop is cancelled, the expected costs for the replacement activity are 1.500 euros. The expected  
198 benefits for this replacement activity are 375 euros. Furthermore, for the other activities the estimated costs are 850 euros, and the estimated benefits are 465  
199 euros. In total, this results in an estimated cost of 2.350 euros and an estimated benefit of 840 euros.

200 **3.4.5. Sports committee**

201 The Sports committee will organise two activities of choice and the Batavierenrace. Based on research and the actual costs of the XIV<sup>th</sup> board, the costs for the  
202 Batavierenrace are estimated at 1.400 euros, including sign-up costs, car rental, gas, bus tickets and groceries. The benefits for the Batavierenrace are  
203 estimated at 600 euros, based on ticket sale. For the other activities the estimated costs are 330 euros. The estimated benefits for the activities of choice are  
204 270 euros. In total, the costs are estimated at 1.730 euros and the benefits are estimated at 870 euros.

205 **3.4.6. SocialCie**

206 The SocialCie will organise the Active Members Weekend, one drink and one activity of choice. The estimated costs for the Active Members Weekend are 6630  
207 euros. This includes costs for a location, food and activities. The estimated benefits are 2.800 euros including the ticket sale. For the drink and the activity of  
208 choice, the estimated costs are 100 euros. In total this results in an estimated cost of 6.730 euros and an estimated benefit of 2.800 euros.

209 **3.4.7. Integration committee**

210 The Integration committee will organise the Freshmen weekend, a student-teacher activity and an activity of choice. The estimated costs of the Freshmen  
211 weekend are 4.500 euros, including a location, food, decoration, and activities. The estimated benefits are 2.800 euros, including the entrance fee. For the  
212 student-teacher activity and the activity of choice, the estimated costs are 200 euros. These costs are based on the actual costs of the XIV<sup>th</sup> board. In total the  
213 estimated costs are 4.700 euros, and the estimated benefits are 2.800 euros.

214 3.4.8. Initiative committee

215 The Initiative committee will organise six theme days and eight exam deals. For four theme days the budget is 150 euros each and for the other two theme  
216 days the budget is 230 euros each. These costs are based on research and the actual cost of the XIV<sup>th</sup> board. The budget for the exam deals is 80 euros. This  
217 results in an estimated cost of 1.140 euros.

218 3.4.9. Freshmen committee

219 The Freshmen committee will organise two activities of choice and the Freshmen Barbecue. The estimated costs for the activities of choice are 500 euros and  
220 the benefits for these activities are 300 euros. Based on the actual costs of the XI<sup>th</sup> and XIV<sup>th</sup> board, the budget for the Freshmen Barbecue is 700 euros. The  
221 estimated benefits for the Freshmen Barbecue are 375 euros. In total, the estimated cost is 1200 euros, and the estimated benefit is 675 euros.

222 3.4.10. Sophomore committee

223 This committee is cancelled.

224 3.4.11. Culture committee

225 The Culture committee will organise three activities. The budget for two activities is 400 euros. The estimated benefits are 250 euros for both activities. The  
226 budget for a bigger activity is 500 euros and the estimated benefits are 300 euros. In total, the estimated costs are 900 euros, and the estimated benefits are  
227 550 euros.

## 3.5. Media committees

Media Committee	Benefit			Costs			Result		
	Estimated '21- '22	Actual '21- '22	Estimated '22- '23	Estimated '21- '22	Actual '21- '22	Estimated '22- '23	Estimated '21- '22	Actual '21- '22	Estimated '22- '23
Media	€ 0,00	€ 0,00	<b>€ 0,00</b>	€ 462,00	€ 462,00	<b>€ 0,00</b>	-€ 462,00	-€ 462,00	<b>€ 0,00</b>
Magazine	€ 0,00	€ 462,00	<b>€ 0,00</b>	€ 504,00	€ 940,92	<b>€ 497,04</b>	-€ 504,00	-€ 478,92	<b>-€ 497,04</b>
<b>Total</b>	<b>€ 0,00</b>	<b>€ 462,00</b>	<b>€ 0,00</b>	<b>€ 966,00</b>	<b>€ 1.402,92</b>	<b>€ 497,04</b>	<b>-€ 966,00</b>	<b>-€ 940,92</b>	<b>-€ 497,04</b>

## 228 3.5.1. Media committee

229 The Media & Yearbook committee is changed to the Media committee this year, as there is no yearbook but an almanac. There are no costs since the Media  
230 committee will not make a yearbook.

## 231 3.5.2. Magazine committee

232 The Magazine committee will publish four editions of the 'HersenSPiNsels'. The total costs of four editions with 20 pages and 50 copies each are 497,04 euros.

233 This is based on the contract with BladNL.

## 3.6. Other

Other	Benefit			Costs			Result		
	Estimated '21- '22	Actual '21- '22	Estimated '22- '23	Estimated '21- '22	Actual '21- '22	Estimated '22- '23	Estimated '21- '22	Actual '21- '22	Estimated '22- '23
Alumni	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 330,00	€ 0,00	€ 0,00	-€ 330,00
Former Board Day	€ 0,00	€ 0,00	€ 0,00	€ 200,00	€ 154,00	€ 300,00	-€ 200,00	-€ 154,00	-€ 300,00
Birthday presents	€ 0,00	€ 0,00	€ 0,00	€ 1.700,00	€ 1.846,94	€ 90,00	-€ 1.700,00	-€ 1.846,94	-€ 90,00
<b>Total</b>	0,00 €	0,00 €	€ 0,00	€ 1.900,00	€ 2.000,94	€ 720,00	-€ 1.900,00	-€ 2.000,94	-€ 720,00

## 234 3.6.1. Alumni

235 One of the alumni activities will be organized with other study associations of the social science faculty and the university. For this activity 250 euros will be  
 236 budgeted based on the budget of the XI<sup>th</sup> and XII<sup>th</sup> board. Another activity will be a drink in the common ground for alumni and is expected to cost 80 euros to  
 237 pay for drinks and snacks.

## 238 3.6.2. Former board member day

239 The XV<sup>th</sup> board will organize the former board day. The costs are based on the actual costs of the previous year and the increased amount of current board  
 240 members participating compared to last year. Furthermore, the XV<sup>th</sup> board expects more former board members to join because of the lustrum year.

## 241 3.6.3. Birthday present

242 This year, the XV<sup>th</sup> board plans to give out birthday cards and drink vouchers as birthday presents. The costs include printed birthday cards and vouchers for an  
 243 expected amount of 500 SPiN members picking up their birthday present. According to the current arrangements, the vouchers will be provided by one of  
 244 SPiN's sponsor bars.



## 245 4. GENERAL

## 4.1. Board costs

Board costs	Benefit			Costs			Result		
	Estimate d '21- '22	Actual '21- '22	Estimated '22- '23	Estimated '21- '22	Actual '21- '22	Estimated '22- '23	Estimated '21- '22	Actual '21- '22	Estimated '22- '23
Travel expenses	€ 0,00	€ 0,00	€ 0,00	€ 120,00	€ 85,80	€ 144,00	-€ 120,00	-€ 85,80	-€ 144,00
Board clothing	€ 0,00	€ 0,00	€ 0,00	€ 900,00	€ 900,00	€ 1.190,00	-€ 900,00	-€ 900,00	-€ 1.190,00
Constitution drink	€ 0,00	€ 0,00	€ 0,00	€ 740,00	€ 752,00	€ 800,00	-€ 740,00	-€ 752,00	-€ 800,00
Language course	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 455,00	€ 0,00	€ 0,00	-€ 455,00
Board immunity	€ 0,00	€ 0,00	€ 0,00	€ 600,00	€ 691,60	€ 1.304,00	-€ 600,00	-€ 691,60	-€ 1.304,00
<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	2.360,00 €	2.429,40 €	€ 3.893,00	-2.360,00 €	-2.429,40 €	-€ 3.893,00

246 This heading contains the costs made by the board throughout the year.

## 247 4.1.1. Travel expenses

248 The travel expenses include the costs of traveling to national meetings. The XV<sup>th</sup> board will budget an amount of 144 euros based on transport costs for two  
249 people and three meetings.

## 250 4.1.2. Board clothing

251 Every member of the XV<sup>th</sup> board will receive a 170 euros subsidy for their board clothing. These costs include the costs for the t-shirts, hoodies, and formal  
252 attire.

## 253 4.1.3. Constitution drink

254 The costs for the constitution drink are 800 euros, including costs of coins for drinks, a guestbook, and invitations.

## 255 4.1.4. Language course

256 One board member of the XV<sup>th</sup> board shall participate in a Dutch language course. The costs of this language course are estimated at 455 euros. These costs will  
257 be refunded if an attendance rate of 80% is achieved.

## 258 4.1.5. Board immunity

259 The XV<sup>th</sup> board will calculate immunity of a maximum of 15 euros per person per activity. On top of that, the XV<sup>th</sup> board adds an additional immunity for the  
260 XVI<sup>th</sup> candidate board next year of 5 euros per person per activity. The total amount is calculated by the number of activities, the estimated price of the  
261 activities, and the number of board members that will join every activity. In total the estimated costs are 1.304 euros.

## 4.2. Administrative

	Benefit			Costs			Result		
	Estimated '21- '22	Actual '21- '22	Estimated '22- '23	Estimated '21- '22	Actual '21- '22	Estimated '22- '23	Estimated '21- '22	Actual '21- '22	Estimated '22- '23
<b>Administrative</b>									
Printer	€ 0,00	€ 0,00	€ 0,00	€ 2.160,00	€ 469,20	€ 1.300,00	-€ 2.160,00	-€ 469,20	-€ 1.300,00
Countertop device	€ 0,00	€ 0,00	€ 0,00	€ 218,00	€ 221,43	€ 219,00	-€ 218,00	-€ 221,43	-€ 219,00
Rabobank	€ 0,00	€ 0,00	€ 0,00	€ 700,00	€ 638,41	€ 700,00	-€ 700,00	-€ 638,41	-€ 700,00
Interest savings account	€ 2,00	€ 1,52	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 2,00	€ 1,52	€ 0,00
Business insurance	€ 0,00	€ 0,00	€ 0,00	€ 823,00	€ 723,29	€ 730,00	-€ 823,00	-€ 723,29	-€ 730,00
Office supplies	€ 0,00	€ 0,00	€ 0,00	€ 50,00	€ 12,50	€ 60,00	-€ 50,00	-€ 12,50	-€ 60,00
Accountancy program	€ 0,00	€ 0,00	€ 0,00	€ 202,77	€ 202,77	€ 234,79	-€ 202,77	-€ 202,77	-€ 234,79
<b>Total</b>	€ 2,00	€ 1,52	€ 0,00	€ 4.153,77	€ 2.267,60	€ 3.243,79	-€ 4.151,77	-€ 2.266,08	-€ 3.243,79

## 262 4.2.1. Printer

263 The estimated printing costs are based on the printing costs of printing at the university. An estimation of how many and what types of documents need to be  
264 printed was made. Furthermore, the actual printing costs of the XIV<sup>th</sup> board were taken into account. This resulted in a total estimated cost of 1300 euros.

## 265 4.2.2. Countertop device

266 The countertop device service costs are estimated at 219 euros. This is based on the actual costs of the XIII<sup>th</sup> and XIV<sup>th</sup> board and information from the  
267 Rabobank website.

## 268 4.2.3. Rabobank

269 The costs for withdrawing and depositing money on the association's bank account are estimated at 700 euros. This is based on the actual costs of the XI<sup>th</sup>, XII<sup>th</sup>,  
270 XIII<sup>th</sup> and XIV<sup>th</sup> board.

271 4.2.4. Interest savings account

272 This budget item concerns the annual interest rate SPiN receives on its savings account. The expected benefits are based on the current interest rate and the  
273 amount of money on the savings account.

274 4.2.5. Business insurance

275 The XV<sup>th</sup> candidate board expects the premium for SPiN's business insurance to be 730 euros. This is based on the actual costs of the XIV<sup>th</sup> board.

276 4.2.6. Office supplies

277 The XV<sup>th</sup> board expects to spend 60 euros on office supplies during the year, which also includes costs for Skills 4 Skills. The other costs are based on the actual  
278 costs of the XII<sup>th</sup> and XIV<sup>th</sup> board.

279 4.2.7. Accountancy program

280 Based on the actual costs of the XIV<sup>th</sup> board and the website of Conscribo, the costs of the accountancy program will be 234,79 euros.



## 4.3. Representation

Representation	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
Business gifts	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 400,00	€ 0,00	€ 0,00	€ -400,00
Merchandise	€ 750,00	€ 0,00	€ 0,00	€ 1000,00	€ 0,00	€ 0,00	-€ 250,00	€ 0,00	€ 0,00
Promotion material	€ 0,00	€ 0,00	€ 0,00	€ 70,00	€ 0,00	€ 70,00	-€ 70,00	€ 0,00	€ -70,00
Orientation week	€ 0,00	€ 102,00	€ 0,00	€ 1.500,00	€ 1.513,75	€ 1.500,00	-€ 1.500,00	-€ 1.411,75	€ -1.500,00
Age indication	€ 0,00	€ 0,00	€ 0,00	€ 100,00	€ 116,16	€ 100,00	-€ 100,00	-€ 116,16	€ -100,00
Membership stickers	€ 0,00	€ 0,00	€ 0,00	€ 45,00	€ 59,66	€ 60,00	€ 0,00	-€ 59,66	€ -60,00
<b>Total</b>	€ 750,00	€ 102,00	€ 0,00	€ 2.715,00	€ 1.561,12	€ 2.130,00	-€ 1.820,00	-€ 1.561,12	€ -2.130,00

## 281 4.3.1. Business gifts

282 The XV<sup>th</sup> board will budget 400 euros for business gifts.

## 283 4.3.2. Merchandise

284 The XV<sup>th</sup> board has decided not to purchase any merchandise during the year, because the Lustrum committee will make lustrum-merchandise this association  
285 year.

## 286 4.3.3. Promotion material

287 Based on the actual costs of the XIV<sup>th</sup> board, the XV<sup>th</sup> board will budget 70 euros for SPiN stickers.

## 288 4.3.4. Orientation week

289 Based on the actual costs of the XIV<sup>th</sup> board, the XV<sup>th</sup> board will budget 1000 euros for promotion material of the association for the freshmen. Additionally, to  
290 continue the trend of previous years, 500 euros will be budgeted for the XVI<sup>th</sup> board. This money will be spent on promotion material of the association. In total  
291 this results in an estimated cost of 1500 euros.

292 4.3.5. Age indication

293 Based on the actual costs of the XI<sup>th</sup>, XII<sup>th</sup>, XIII<sup>th</sup> and XIV<sup>th</sup> board, 100 euros will be budgeted for wristbands.

294 4.3.6. Membership stickers

295 Based on the actual costs of the XIV<sup>th</sup> board, 60 euros will be budgeted for membership stickers for the XVI<sup>th</sup> candidate board.



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## 4.4. External

External	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
Contribution SOFv	€ 0,00	€ 0,00	€ 0,00	€ 50,00	€ 47,50	€ 48,50	-€ 50,00	-€ 47,50	-€ 48,50
Contribution SSPN	€ 0,00	€ 0,00	€ 0,00	€ 100,00	€ 0,00	€ 100,00	-€ 100,00	€ 0,00	-€ 100,00
SSPN meeting SPiN	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 25,00	€ 0,00	€ 0,00	-€ 25,00
Contribution N.K.S.W. Kompanio	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 10,00	€ 0,00	€ 0,00	-€ 10,00
<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 150,00	€ 47,50	€ 185,00	-€ 150,00	-€ 47,50	-€ 185,00

## 296 4.4.1. Contribution SOFv

297 The budgeted amount is the annual contribution of 48,50 euros to Samenwerkingsoverleg Faculteitsverenigingen (SOFv).

## 298 4.4.2. Contribution to activities SSPN

299 The budgeted amount of 100 euros is the contribution to Stichting Studieverenigingen Psychologie Nederland (SSPN).

## 300 4.4.3. SSPN meeting SPiN

301 The XV<sup>th</sup> board expects that the SSPN meeting could possibly take place in Nijmegen this year. 25 euros will be budgeted for this.

## 302 4.4.4. Contribution N.K.S.W Kompanio

303 The budgeted amount is the contribution to Nijmeegse Koepelvereniging der Sociale Wetenschappen Kompanio. 10 euros will be budgeted for this.

## 4.5. GMA

GMA	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
GMA	€ 0,00	€ 75,00	€ 0,00	€ 375,00	€ 327,20	€ 375,00	-€ 375,00	-€ 327,20	-€ 375,00
<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 375,00	€ 327,20	€ 375,00	-€ 375,00	-€ 266,25	-€ 375,00

## 304 4.5.1. GMA

305 The XV<sup>th</sup> board plans on having all GMAs in person. Therefore, the costs are for consumptions and snacks. This amount is based on the number of members  
 306 present during the year of the XI<sup>th</sup>, XIII<sup>th</sup> and XIV<sup>th</sup> boards.

## 4.6. Room costs

Room cost	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
Coffee, tea & extra	€ 0,00	€ 0,00	€ 0,00	€ 250,00	€ 182,17	€ 265,00	-€ 250,00	-€ 182,17	-€ 265,00
Other room costs	€ 0,00	€ 64,00	€ 0,00	€ 460,00	€ 333,07	€ 530,00	-€ 460,00	-€ 269,07	-€ 530,00
Breakfast Club	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 420,00	€ 0,00	€ 0,00	-€ 420,00
<b>Total</b>	€ 0,00	€ 64,00	€ 0,00	€ 710,00	€ 515,24	€ 1.215,00	-€ 710,00	-€ 451,24	-€ 1.215,00

## 307 4.6.1. Coffee, tea &amp; extra

308 The costs for coffee, tea and extras are based on the cost of coffee and tea. The XV<sup>th</sup> board will budget 250 euros, including coffee, tea, cookies, and snacks.

## 309 4.6.2. Other room costs

310 The XV<sup>th</sup> board wants to budget 200 euros for fish food, cleaning supplies, whiteboard supplies, board pictures, and organizing supplies.

## 311 4.6.3. Breakfast Club

312 For the breakfast club activities, 120 euros will be budgeted to buy a milk frother, cosy lights and pillows. Furthermore, 100 euros will be budgeted per  
313 breakfast club for groceries.

## 314 5. OTHER MAIN BUDGET ITEMS

## 5.1. Unforeseen Costs

## 315 5.1.1. Unforeseen costs and benefits of last financial year

Last financial year	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
Unforeseen costs and benefits last year	€ 200,00	€ 199,41	€ 0,00	€ 200,00	€ 1.710,45	€ 200,00	-€ 200,00	-€ 1.511,04	-€ 200,00
<b>Total</b>	€ 200,00	€ 199,41	€ 0,00	€ 200,00	€ 1.710,45	€ 200,00	-€ 200,00	-€ 1.511,04	-€ 200,00

316 In the following table, the unforeseen costs and benefits of the last financial year are presented.

## 317 5.1.2. Unforeseen costs and benefits of current financial year

Current financial year	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
Unforeseen costs and benefits current year	€ 600,00	€ 761,34	€ 500,00	€ 1.000,00	€ 1.610,95	€ 2.500,00	-€ 400,00	-€ 849,61	-€ 2.000,00
<b>Total</b>	€ 600,00	€ 761,34	€ 500,00	€ 1.000,00	€ 1.610,95	€ 2.500,00	-€ 400,00	-€ 849,61	-€ 2.000,00

318 In the following table, the unforeseen costs and benefits of the current financial year are presented. More costs can be expected due to the lustrum year,  
 319 added to the unforeseen effects of inflation and increased prices throughout the entire year. This is based on the financial reports of the previous year and the  
 320 lustrum year of the X<sup>th</sup> board.

## 5.2. Depreciation

Depreciation	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
Depreciation Computers 2018-2019	€ 0,00	€ 0,00	€ 0,00	€ 299,50	€ 0,00	€ 0,00	-€ 299,50	-€ 299,50	€ 0,00
Depreciation Photo camera 2019-2020	€ 0,00	€ 369,30	€ 0,00	€ 69,80	€ 0,00	€ 69,80	-€ 69,80	-€ 69,80	-€ 69,80
<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 369,30	€ 0,00	€ 69,80	-€ 369,30	-€ 369,80	-€ 69,80

## 321 5.2.1. Depreciations Computers 2018-2019

322 This item includes the depreciation for the computers that have been purchased by the XI<sup>th</sup> board. This depreciation item has ended in the association year of  
323 the XIV<sup>th</sup> board 2021-2022.

## 324 5.2.2. Depreciation Photo camera 2019-2020

325 This budget item includes the depreciation for the camera, which has been purchased by the XII<sup>th</sup> board. 69,80 euros a year will be written off. This  
326 depreciation will continue until the association year 2024-2025.

## 5.3. Active members

	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
<b>Active members</b>									
Active members mugs	€ 0,00	€ 0,00	€ 0,00	€ 265,00	€ 247,60	€ 230,00	-€ 265,00	-€ 247,60	-€ 230,00
Members gathering	€ 0,00	€ 0,00	€ 0,00	€ 100,00	€ 139,35	€ 125,00	-€ 100,00	-€ 139,35	-€ 125,00
Committee immunity	€ 0,00	€ 0,00	€ 0,00	€ 600,00	€ 564,85	€ 1086,00	-€ 600,00	-€ 564,85	-€ 1.086,00
Active member clothing	€ 480,00	€ 805,32	€ 600,00	€ 662,68	€ 1.193,25	€ 1065,00	-€ 182,68	-€ 387,93	-€ 465,00
<b>Total</b>	€ 480,00	€ 805,32	€ 700,00	€ 1.627,68	€ 2.145,05	€ 2.506,00	-€ 1.147,68	-€ 1.339,73	-€ 1.906,00

## 327 5.3.1. Active member mugs

328 The XV<sup>th</sup> board plans to buy around thirty-five new mugs for active members.

## 329 5.3.2. Members gathering

330 This includes costs for the meetings where a drink is included. This concerns the speed dating with former board members and the Heidag. The expected costs  
331 of 125 euros are based on the actual costs of the XI<sup>th</sup>, XII<sup>th</sup>, and XIV<sup>th</sup> board.

## 332 5.3.3. Committee immunity

333 As in previous years, the XV<sup>th</sup> board will continue the compensation for committees. This will be a maximum amount of five euros for committee members who  
334 attend the activity they organized. A maximum of two members of the Media committee will also get a discount of a maximum of five euros at most activities  
335 to take photos. The total costs are expected to be 1.086 euros.

## 336 5.3.4. Active member clothing

337 Active members can order one t-shirt with their name and committee printed on in. The XV<sup>th</sup> board expects to buy 150 t-shirts for active members. The costs of  
338 the t-shirts and the printing at DressMe have increased and therefore, 1065 euros have been budgeted for it.



## 5.4. Multimedia

Multimedia	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
Website	€ 0,00	€ 0,00	€ 0,00	€ 800,00	€ 1.351,44	€ 1.200,00	-€ 800,00	-€ 1.351,44	-€ 1.200,00
Hardware	€ 0,00	€ 0,00	€ 0,00	€ 680,00	€ 274,55	€ 50,00	-€ 680,00	-€ 274,55	-€ 50,00
Software	€ 0,00	€ 0,00	€ 0,00	€ 179,00	€ 212,88	€ 179,00	€ 179,00	-€ 212,88	-€ 179,00
Camera	€ 0,00	€ 0,00	€ 0,00	€ 70,00	€ 0,00	€ 0,00	-€ 70,00	€ 0,00	€ 0,00
<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 1.729,00	€ 1.838,87	€ 1.429,00	-€ 1.371,00	-€ 1.838,87	-€ 1.429,00

## 339 5.4.1. Website

340 The estimated costs for the website are 1200 euros. This is based on the actual costs of the XIV<sup>th</sup> board and by contacting Best4u.

## 341 5.4.2. Hardware

342 The XV<sup>th</sup> board wants to purchase a Google Chromecast. The Google Chromecast will be used for streaming, posters, pictures, movies etc. in the SPiN common  
343 room. The costs are estimated at 50 euros.

## 344 5.4.3. Software

345 This year the costs for OneDrive and Canva are estimated at 179 euros. The contracts of the XIV<sup>th</sup> board will be extended.

## 346 5.4.4. Camera

347 The XIV<sup>th</sup> board wanted to buy a lens for the camera last year. The XV<sup>th</sup> board is not planning on making any purchases for the camera in the upcoming year.

## 5.5. Contribution

Contribution members	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
Contribution members	€ 23.625,00	€ 19.890,00	<b>€ 25.500,00</b>	€ 0,00	€ 0,00	<b>€ 0,00</b>	€ 23.625,00	€ 19.890,00	<b>€ 25.500,00</b>
Uncollectable contribution	€ 0,00	€ 0,00	<b>€ 0,00</b>	€ 1.125,00	€ 3.045,00	<b>€ 2.550,00</b>	-€ 1.125,00	-€ 3.045,00	<b>-€ 2.550,00</b>
<b>Total</b>	<b>€ 23.625,00</b>	<b>€ 19.890,00</b>	<b>€ 25.500,00</b>	<b>€ 0,00</b>	<b>€ 0,00</b>	<b>€ 0,00</b>	<b>€ 23.625,00</b>	<b>€ 19.890,00</b>	<b>€ 25.500,00</b>

348

## 349 5.5.1. Contribution members

350 The benefits of 24.000 Euros are based on a contribution collection of around 1.700 members in the upcoming year who will play 15 euros contribution per  
351 person.

## 352 5.5.2. Uncollectable contribution

353 Based on the number of uncollectable contributions in the last years, 2.700 euros will be reserved to cover these losses.

## 5.6. Sponsorship

Sponsorship	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
Main sponsorship	€ 2.150,00	€ 1.225,00	€ 875,00	€ 0,00	€ 0,00	€ 0,00	€ 2.150,00	€ 1.225,00	€ 875,00
General sponsorship	€ 300,00	€ 1.150,00	€ 300,00	€ 0,00	€ 0,00	€ 0,00	€ 300,00	€ 1.150,00	€ 300,00
Sponsorship Drie Gezusters	€ 600,00	€ 600,00	€ 300,00	€ 0,00	€ 0,00	€ 0,00	€ 600,00	€ 600,00	€ 0,00
Sponsorships Tappers	€ 225,00	€ 150,00	€ 400,00	€ 0,00	€ 0,00	€ 0,00	€ 225,00	€ 150,00	€ 0,00
AthenaStudy	€ 900,00	€ 1.562,19	€ 1.650,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 1.650,00
AthenaSummaries	€ 2.500,00	€ 4.260,20	€ 4.500,00	€ 0,00	€ 0,00	€ 0,00	€ 2.500,00	€ 4.260,20	€ 4.500,00
<b>Total</b>	€ 6.675,00	€ 8.947,39	€ 8.025,00	€ 0,00	€ 0,00	€ 0,00	€ 5.775,00	€ 7.385,20	€ 8.025,00

## 354 5.6.1. Main sponsorship

355 The Waagh and Café de Fuik are SPiN's main sponsors. The contract with the Waagh states SPiN will receive 500 euros in sponsorship money. Café de Fuik is set  
356 to give SPiN 375 euros in sponsorship.

## 357 5.6.2. General sponsorship

358 The expected benefits for general sponsorship are 300 euros.

## 359 5.6.3. Sponsorship Drie Gezusters

360 Two parties are expected to be held at Drie Gezusters this will results in 300 euros.

## 361 5.6.4. Sponsorship Tappers

362 Negotiations are currently still taking place; it is however expected that the sponsorship will turn out to be close to 400 euros.

## 363 5.6.5. AthenaStudies

364 SPiN receives a minimum amount of 1000 euros from AthenaStudies and 5% turnover from AthenaStudies. Based on the actual benefits of the XIV<sup>th</sup> board and  
365 the fact that the SPiN room was closed for some time, it is expected that the contract with AthenaStudies will result in 1650 euros.

## 366 5.6.6. AthenaSummary

367 SPiN receives a minimum amount of 2000 euros from AthenaSummary and 7.5% turnover from AthenaSummary. SPiN will receive an additional 500 euros  
368 loyalty bonus because of its partnership with AthenaStudies and AthenaSummary. Based on the XIV<sup>th</sup> board's actual earnings and the fact that the SPiN room  
369 was closed for some time, it is expected that the contract with AthenaSummary will result in 4500 euros.

## 5.7. Study Material

	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
<b>Study material</b>									
Bonus study books	€ 9.500,00	€ 13.582,42	€ 9.250,00	€ 0,00	€ 0,00	€ 0,00	€ 9.500,00	€ 13.582,42	€ 9.250,00
<b>Total</b>	€ 9.500,00	€ 13.582,42	€ 9.250,00	€ 0,00	€ 0,00	€ 0,00	€ 9.500,00	€ 13.582,42	€ 9.250,00

370 5.7.1. Bonus study books

371 The expected benefits of 9.250 euros are based on the actual benefits of the XI<sup>th</sup>, XII<sup>th</sup>, XIII<sup>th</sup>, and XIV<sup>th</sup> board.

## 372 6. RESERVATION

Reservation	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
Reservation Website	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 3000,00	€ 0,00	€ 0,00	-€ 3000,00
Reservation Almanac	€ 0,00	€ 0,00	€ 0,00	€ 350,00	€ 350,00	€ 0,00	-€ 350,00	-€ 350,00	€ 0,00
Reservation Lustrum	€ 0,00	€ 0,00	€ 0,00	€ 3.000,00	€ 3.000,00	€ 0,00	-€ 3.000,00	-€ 3.000,00	€ 0,00
Reservation changing articles of association	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 250,00	€ 0,00	€ 0,00	-€ 250,00
<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 3.350,00	€ 3.350,00	€ 3250,00	-€ 3.350,00	-€ 3.350,00	-€ 3250,00

## 6.1. Reservation Website

373 The XV<sup>th</sup> board wants to reserve money for the new website. This amount is estimated at 3.000 euros based on different quotations by website designers.

## 6.2. Reservation Almanac

374 This year the third lustrum of SPiN will take place so there are no reservations needed for the Almanac.

## 6.3. Reservation Lustrum

375 This year the third lustrum of SPiN will take place so there are no reservations needed for the Lustrum.

## 6.4. Reservation changing the articles of the association

376 The XV<sup>th</sup> board reserve money so the articles of association can be changed by the XVI<sup>th</sup> board.

## 377 7. TOTALS

## 7.1. Total committees

	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
<b>Total committees</b>									
Total promotion budget	€ 0,00	€ 0,00	<b>€ 0,00</b>	€ 250,00	€ 325,81	<b>€ 400,00</b>	-€ 250,00	-€ 393,71	<b>-€ 400,00</b>
Total Study-related Committees	€ 1.200,00	€ 726,25	<b>€ 1.135,00</b>	€ 3.450,00	€ 2.562,37	<b>€ 3.630,00</b>	-€ 2.250,00	-€ 1.836,12	<b>-€ 2.495,00</b>
Total Trip Committees	€ 37.650,00	€ 52.306,65	<b>€ 33.825,00</b>	€ 43.865,00	€ 60.952,31	<b>€ 37.725,00</b>	-€ 6.215,00	-€ 8.645,66	<b>-€ 3.900,00</b>
Total Non-study study related	€ 18.015,00	€ 18.037,45	<b>€ 11.085,00</b>	€ 30.345,00	€ 29.454,77	<b>€ 21.615,00</b>	-€ 12.330,00	-€ 11.417,32	<b>-€ 10.530,00</b>
Total Media Committees	€ 0,00	€ 462,00	<b>€ 0,00</b>	€ 966,00	€ 1.402,92	<b>€ 497,04</b>	-€ 966,00	-€ 940,92	<b>-€ 497,04</b>
Total Other Activities	€ 0,00	€ 0,00	<b>€ 0,00</b>	€ 1.900,00	€ 2.000,94	<b>€ 720,00</b>	-€ 1.900,00	-€ 2.000,94	<b>-€ 720,00</b>
<b>Total</b>	<b>€ 56.865,00</b>	<b>€ 71.532,35</b>	<b>€ 46.045,00</b>	<b>€ 80.776,00</b>	<b>€ 96.699,12</b>	<b>€ 64.587,04</b>	<b>-€ 23.911,00</b>	<b>-€ 25.234,67</b>	<b>-€ 18.542,04</b>

## 7.2. Total General

	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
<b>Total general</b>									
Total Board costs	€ 0,00	€ 0,00	€ 0,00	€ 2.360,00	€ 2.429,40	€ 3.893,00	-€ 2.360,00	-€ 2.429,40	-€ 3.893,00
Total Representation	€ 750,00	€ 102,00	€ 0,00	€ 2.715,00	€ 1.689,57	€ 2.130,00	-€ 1.820,00	-€ 1.587,57	-€ 2.130,00
Total External	€ 0,00	€ 0,00	€ 0,00	€ 150,00	€ 47,50	€ 185,00	-€ 150,00	-€ 47,50	-€ 185,00
Total Administrative	€ 2,00	€ 1,52	€ 0,00	€ 4.153,77	€ 2.267,60	€ 3.243,79	-€ 4.151,77	-€ 2.266,08	-€ 3.243,79
Total GMA	€ 0,00	€ 75,00	€ 0,00	€ 375,00	€ 341,25	€ 375,00	-€ 375,00	-€ 266,25	-€ 375,00
Total Room costs	€ 0,00	€ 64,00	€ 0,00	€ 710,00	€ 515,24	€ 1.215,00	-€ 710,00	-€ 451,24	-€ 1.215,00
<b>Total</b>	€ 752,00	€ 242,52	€ 0,00	€ 10.463,77	€ 7.290,56	€ 11.041,79	-€ 9.566,77	-€ 7.048,04	-€ 11.041,79



## 7.3. Total Other

	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
<b>Total other</b>									
Total Unforeseen costs and benefits of last budget year	€ 0,00	€ 199,41	<b>€ 0,00</b>	€ 200,00	€ 1.710,45	<b>€ 200,00</b>	-€ 200,00	-€ 1.511,04	<b>-€ 200,00</b>
Total Unforeseen costs and benefits of the current budget year	€ 600,00	€ 761,34	<b>€ 500,00</b>	€ 1.000,00	€ 1.610,95	<b>€ 2.500,00</b>	-€ 400,00	-€ 849,61	<b>-€ 2.000,00</b>
Total Active members	€ 480,00	€ 805,32	<b>€ 600,00</b>	€ 1.627,68	€ 2.145,05	<b>€ 2.506,00</b>	-€ 1.147,68	-€ 1.339,73	<b>-€ 1.906,00</b>
Total Depreciations	€ 0,00	€ 369,30	<b>€ 0,00</b>	€ 369,30	€ 369,30	<b>€ 69,80</b>	-€ 369,30	€ 0,00	<b>-€ 69,80</b>
Total Multimedia	€ 0,00	€ 0,00	<b>€ 0,00</b>	€ 1.729,00	€ 1.838,87	<b>€ 1.429,00</b>	-€ 1.371,00	-€ 1.838,87	<b>-€ 1.429,00</b>
Total Contribution	€ 23.625,00	€ 19.890,00	<b>€ 25.500,00</b>	€ 1.125,00	€ 3.045,00	<b>€ 2.550,00</b>	€ 22.500,00	€ 16.845,00	<b>€ 22.950,00</b>
Total Sponsorship	€ 6.675,00	€ 8.947,39	<b>€ 8.025,00</b>	€ 0,00	€ 0,00	<b>€ 0,00</b>	€ 5.775,00	€ 7.385,20	<b>€ 8.025,00</b>
Total Study material	€ 9.500,00	€ 13.582,42	<b>€ 9.250,00</b>	€ 0,00	€ 0,00	<b>€ 0,00</b>	€ 9.500,00	€ 13.582,42	<b>€ 9.250,00</b>
Total Reservation	€ 0,00	€ 0,00	<b>€ 0,00</b>	€ 3.350,00	€ 3.350,00	<b>€ 3.250,00</b>	-€ 3.350,00	-€ 3.250,00	<b>-€ 3.250,00</b>
Total XIII <sup>th</sup> Board Party	€ 2.500,00	€ 165,00	<b>€ 0,00</b>	€ 3.600,00	€ 0,00	<b>€ 0,00</b>	-€ 1.100,00	€ 0,00	<b>€ 0,00</b>
Total Lustrum	€ 0,00	€ 0,00	<b>€ 35.664,75</b>	€ 0,00	€ 0,00	<b>€ 41.198,00</b>	€ 0,00	€ 0,00	<b>-€ 5.533,25</b>
<b>Total</b>	<b>€ 43.380,00</b>	<b>€ 44.720,18</b>	<b>€ 79.539,75</b>	<b>€ 13.000,98</b>	<b>€ 14.069,62</b>	<b>€ 53.702,80</b>	<b>€ 29.837,02</b>	<b>€ 29.023,37</b>	<b>€ 25.836,95</b>

## 7.4. Grand Total

	Benefit			Costs			Result		
	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23	Estimated '21-'22	Actual '21-'22	Estimated '22-'23
<b>Grand total</b>									
<b>Total</b>	€ 100.997,00	€ 116.495,05	<b>€ 125.584,75</b>	€ 104.240,75	€ 118.059,30	<b>€ 129.331,63</b>	-€ 3.640,75	-€ 3.259,34	<b>-€ 3.746,88</b>

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379 8. EPILOGUE

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Dear General Members' Assembly,

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The XV<sup>th</sup> board has strived to make this budget as accurate and realistic as possible. Through this budget, the XV<sup>th</sup> board has aspired to provide an accurate overview of the financials of the Study association Psychology in Nijmegen. The XV<sup>th</sup> board aims to make this a wonderful year for everyone involved with SPiN and is looking forward to the upcoming year.

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Yours faithfully,

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The XV<sup>th</sup> board of Study association Psychology in Nijmegen

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Tim Bakker

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Tjerk Adema

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Jana Schneider

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Jaldert-Jetse Deelstra

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Judith Oomen

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Laura Naemi Alders

393

Liese van Eldik



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## 394 9. APPENDIX BALANCE

<b>Balance Sheet Assets (Deficit)</b>	
<b>Account</b>	<b>10/01/2022</b>
Cash Register	€ 9,00
Board account	€ 34.082,75
Savings account	€ 11.230,89
Inventory	€ 2.188,23
Debtors	€ 9.780,00
Debtors Contribution	€ 0,00
Credit card	€ 4.001,67
Website 2012-2017	€ 0,00
Summaries sold in	€ 0,00
To be received 2018-2019	€ 0,00
To be received 2019- 2020	€ 0,00
To be received 2020-2021	€ 2.577,98
To be received 2021-2022	€ -7.415,04
To be received 2022-2023	€ 0,00
<b>Total</b>	<b>€ 56.473,48</b>

<b>Balance Sheet Passive (Credit)</b>	
<b>Account</b>	<b>10/01/2022</b>
Own assets	€ 54.762,87
Creditors	€ 0,00
Lustrum	€ 0,00
New building	€ 115,19
Lustrum	€ 7.369,75
To pay 2018-2019	€ 0,00
To pay 2019-2020	€ 0,00
To pay 2020-2021	€ 1.735,51
To pay 2021-2022	€ -7.415,04
To pay 2022-2023	€ -94,80
<b>Total</b>	<b>€ 56.473,48</b>