

DCAC Budget Proposal

FOR YEAR END JULY 2009

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*For approval at the DCAC Open Meeting of Thursday 8th November
To be proposed to Downing College Governing Body on Friday 21st November*

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DCAC PRESIDENT'S REPORT

The DCAC enjoyed a brilliant year last year, with relations between the JCR and the MCR continuing to be strong and resilient while Downing's sports teams remain formidable on the pitch/river/court. Downing students are also continuing to make a good impression on the world of Amateur Dramatics at the ADC and closer to home at the DDS and the academic societies are also flourishing.

The DCAC have been organising a number of joint MCR and JCR events, most notably the "Freshers' Ent" themed "Back-2-Skool" which was held in the Hall and was a resounding success. The annual Downing Firework Display was well attended by both the MCR and the JCR who together contribute to half the cost of the display. The Butterfield Bar is continuing to prove popular to the JCR and we are seeing an increase in the numbers of MCR members coming to the Bar Nights while a larger than average number of MCR-affiliated fourth year students has been taking advantage of the Sky TV in the MCR Common Room, particularly during important sporting fixtures.

The DCAC looks set to survive the current turmoil in the financial markets without too much of an effect on our budget due largely to the increase in the number of both JCR and MCR freshers admitted this year which will balance out the loss of earnings from the Investment Fund and may even provide us with a healthy surplus. The JCR have already taken advantage of the Depreciation Fund this year by purchasing a computer and TV Screen which we hope to install in the Butterfield Building. This Screen will show rolling advertisements for the College, the JCR, the sports teams and DCAC societies on a PowerPoint presentation.

The Griffin student mag was very well received last year thanks to the efforts of the Editorial Team who through some impressive fundraising managed to print enough copies, for the first time with a colour cover, for every student. This term's edition is well on the way to being published and should continue to show that The Griffin is a valuable asset to the DCAC and Downing College.

Final and special mention must be made to Tom Owen, Jenni Stuart and the rest of the JCR Freshers' Committee for their hard work, dedication and perseverance for organising one of the best Freshers' Weeks in Cambridge combined with bringing the Week in at £2878.98 under budget thanks to tireless fundraising and sponsorship efforts, meaning that, for the first time in a long time, we will not be charging the first years a 'Freshers' Charge'. This is, in itself, an achievement of which the Committee should be very proud.

Dan Chapman, DCAC and JCR President 2008

MCR PRESIDENT'S REPORT

Due the diverse and scattered nature of the MCR community, the Committee feels that the most important use of MCR funds is to draw together and integrate MCR students and to encourage them to participate in the MCR and in College more generally, and to be aware of the opportunities which are available to them. The MCR Committee does this in two main ways: by maintaining and improving the MCR room itself as the graduate base in College, and by planning and running social events.

The MCR has recently held a number of successful bar nights out of term time, which is traditional, but have been particularly popular, and we intend to continue making full use of this facility outside term time, especially as the bar is newly refurbished. We have continued to have other successful social events which are supported by the MCR grant, including Burns' night with the customary piper and Ceilidh, Midway dinner and most recently the Gourmet Dinner which was a great success. We are currently planning the MCR Miniball, which takes place in the summer, an ADC theatre trip, and starting preparations for Freshers Week. We also are constantly ensuring we can make provision for smaller informal events often held in the MCR Room.

We have continued the biannual MCR-SCR seminar night, which is a chance for graduate students to make a short presentation of their work to the MCR and SCR and allows people more insight to what the people about college are doing with their studies.

The MCR room continues to be popular with, the most exciting addition so far this year being the new pool table, paid for from the DCAC depreciation fund. This is a great asset to the room for which the MCR are every grateful, and we have already held our first pool competition. The MCR still to maintain the coffee machine and the room now has wireless Internet access. The Sky subscription continues to be popular and aids integration in the college often being used by non-members of the MCR. We are currently looking into the possibility of some redecoration in the MCR which would be carried out this summer.

Madeleine Ross, MCR President 2008

FINANCIAL SUMMARY

The aim of the DCAC budget is to provide for the necessary expenses of both the MCR and JCR and give financial support to the various DCAC Clubs and Societies, to the best of its abilities.

Annual Income:

Subscriptions

All members of the JCR and MCR are members of the DCAC. The DCAC receives from College a subscription rate per member. This unified subscription is split into two components: the standard rate, and the boat club cleaning rate. The unified rates have increased by the Retail Price Index (RPI) (3.3%) to £65.78 for undergraduates and fee-paying postgraduates.

| | 2006/7 Rates | 2006/7 Numbers | 2006/7 Income |
|-----------------------|---------------------|--------------------------|----------------------|
| Undergraduates | £ 65.78 | 404 | £ 26,575.12 |
| Postgraduates | £ 65.78 | 282 | £ 18,549.96 |
| | | Total Subs Income | £ 45,125.08 |

DCAC Subscription income = £ 45,125.08

College Amalgamated Investment Fund and Bank Interest

The assets of the DCAC are usually held in two interest-bearing forms: a Current Account and units in the College Amalgamated Investment Fund.

The Current Account interest is estimated at £25.

2006-2007 Estimated nominal interest on investments = £3,000.00

Total Interest Received = £3,025.00

Total DCAC Income = £48,150.08

Annual Expenditure:

Depreciation Fund

The *Depreciation Fund* is used for the purchase of items that will be used on a long-term basis and includes kit for DCAC clubs and equipment for DCAC societies. Last year the Depreciation Fund was set at £6000. This year, due to a large influx of students, income from DCAC subscriptions has heavily increased suddenly. Most of this added income has been put into the Depreciation Fund, to avoid unduly rewarding any particular society or causing trouble in following years as income drops again. As with last year, a maximum of 25% of the Depreciation Fund (£2,500) will be spent on kit for sports teams, which must last for three years or more. This year the Depreciation Fund represents 20.8% of the DCAC Income.

Depreciation Fund = £10,000

General Expenditure

The DCAC Committee has chosen to renew its subscription to Scudamore's Punt Hire Scheme for approximately £150. This scheme entitles all members of the college to use Scudamore's punts at a 50% reduction and has been exceptionally well used in the past with many hundreds of pounds saved by Downing College students during May Week alone.

In 2008 the JCR voted to remain affiliated to CUSU; the vote on 2009 affiliation will take place in February. In 2008/9 the MCR was affiliated to the Graduate Union (GU) and CUSU, and its affiliation votes for this year will take place in December. Affiliation fees for 2009/10 have been budgeted for. As has been the case previously, if the vote to affiliate does not pass, this affiliation money is then earmarked for welfare spending by the relevant Combination Room.

As before, the DCAC will pay a $\frac{2}{3}$ - $\frac{1}{3}$ split for the DCAC TV licence with the Bar. The DCAC also pays for a TV licence to cover the TV room and MCR Common Room as these are not covered by the bar's licence.

A surplus is allowed for unexpected increases in the below costs, as occurred with the GU affiliation fees last year.

| | |
|----------------------------------|------------|
| Scudamore's Punt Hire Scheme | £ 150.00 |
| JCR CUSU Affiliation Fees 2006/7 | £ 3,000.00 |
| MCR CUSU Affiliation Fees 2006/7 | £ 800.00 |
| MCR GU Affiliation Fees 2006/7 | £ 700.00 |
| Audit Fee | £ 207.00 |
| TV Licence – MCR/TV Room | £ 136.00 |
| TV Licence - Bar | £ 90.00 |
| Surplus | £ 167.00 |

Total General Expenditure = £5,250

It is recognized that the JCR and MCR have different financial requirements and two separate grants have been setup to allow for this. The *JCR Grant* reflects those expenses that are specifically related to the JCR and are controlled without reference to the MCR, and vice-versa.

MCR Grant

The successful administration of the MCR grant by the executive enables graduate life within college to be significantly enhanced. One of the primary benefits of the grant is that the MCR room can be equipped with Sky television and other facilities for entertainment and relaxation. The costs of the Sky subscription have risen again this year but this increase has been absorbed by the MCR grant. The cultural society, which has a fixed income of £500 every year, offers subsidies for groups of graduates to attend concerts and theatre trips. Together with the Entertainments Budget, these areas of investment on behalf of DCAC encourage the development of a thriving graduate community within Downing.

Since the combination of the MCR and JCR Ents teams, the DCAC Ents fund has been solely for the subsidy of MCR Ents. In view of this, the two funds have been

combined this year into one larger MCR grant to simplify book-keeping. The calculation runs;

| | | |
|------------------------|----------|--------------|
| MCR Grant | £ | 5,300 |
| DCAC Ents | £ | 3,600 |
| Total MCR Grant | £ | 8,900 |

MCR Grant = £8,900.00

JCR Grant:

The *JCR Initiatives Fund* was set up to enable the JCR to be flexible in dealing with arising matters such as projects, which may not have been thought up at the time of the budget, and it allows discretionary expenditure on worthy, miscellaneous, JCR causes. It also allows societies which form during the year to claim for some funding rather than waiting until the next budget. Last year 40% of the budget was used. The budget remains this year at **£500**.

The *JCR Officers' Expenses* budget remains this year at **£200** as it was used little last year. This budget provides for the miscellaneous expenses that occur during the year and is also used to advertise the JCR Open meetings.

The *JCR Communications* budget covers the cost of printing and photocopying in relation to advertising and publicity within the College. In addition, this budget provides funding for the upkeep of the JCR website. In keeping with last year's costs, this year's budget has been kept at **£200**.

The *JCR Welfare* budget has been increased to **£200**. This has previously been used to provide subsidies to self-defence classes or first-aid tuition for students, although none of these took place last year. Last year, it mainly served to pay for the very popular Doughnut Days outside the library in exam term.

The *JCR TV Room* budget is also increased to **£200**. This figure covers the cost of replacement remotes and should provide some money to further improve and furnish the room.

JCR Grant = £1,300

Griffin

Funding for The Griffin now stands at £960 to produce three issues per year.

Griffin budget = £960

Societies

DCAC affiliated societies include sports clubs, drama and music societies and subject related societies and the DCAC provides funding for all of these.

The regulations that guide society spending are shown clearly on the JCR website. No changes were made since the last budget; current regulations include:

- All claims for reimbursement must be made within the academic year to which they relate. DCAC will not subsidise any society tours. This excludes the choir, which can spend its yearly allocation to subsidise its tour if there is any money left over. The choir is excluded due to their tours traditionally establishing strong alumni/donor links that then benefit College in the future.
- Spending on food: - only academic societies can spend on food
 - meals can only be subsidised up to a maximum of 50% per head (*exc. speakers*)
 - only meals in College can be subsidised

Applications for funding this year were all met, due to the sudden influx of funds from new students' DCAC subscriptions. All funding for societies was still considered based on merit to students and validity of specified expenses, to minimise frivolous use of funds.

Society funding was divided up by considering, not only society applications and their given priorities, but also how much a society has spent in previous years and how many active members it is expected to have throughout this year.

Sports societies:

The sports societies receive funding to cover essential costs such as league fees, referee costs, insurance, match balls and pitch/court hire. In addition DCAC pays for one taxi per fixture for those societies that need to transport kit to their matches.

We do not expect the Boathouse Cleaning charge to increase above RPI.

| | |
|-----------------------------|-------------------|
| <u>Badminton Club</u> | £ 2,000.00 |
| Basketball Club Men's | £ 900.00 |
| Boat Club | £ 3,465.00 |
| Boat Club Cleaning Charge | £ 4,489.00 |
| Cricket Club | £ 400.00 |
| Chess Club | £ 55.00 |
| Football Club Men's | £ 220.00 |
| Football Club Women's | £ 170.00 |
| Ultimate Frisbee Club | £ 250.00 |
| Hockey Club | £ 2,000.00 |
| Lacrosse Club | £ 10.00 |
| Netball Club | £ 600.00 |
| Pool Club | £ 55.00 |
| Rugby Football Club Men's | £ 600.00 |
| Rugby Football Club Women's | £ 330.00 |
| Table Tennis Club | £ 20.00 |
| Tennis Club | £ 180.00 |
| Yoga Society | £ 400.00 |
| | <u>£16,144.00</u> |

Arts societies:

The Arts societies receive a fixed grant from DCAC. These grants have changed slightly from last year to reflect both how last years money was spent and this year's funding applications from the Presidents.

| | |
|-------------------------|-------------------|
| <i>Arts Societies</i> | |
| Chapel Choir | £ 600.00 |
| Debating Society | £ 735.00 |
| Dramatics Society (DDS) | £ 1,000.00 |
| Music Society | £ 1,000.00 |
| | <u>£ 3,335.00</u> |

Academic societies:

This year, as last, funds have been allocated using last year's expenditure, the relevant President's funding application and the number of active members as a guideline.

| | |
|----------------|-------------------|
| Danby Society | £ 1,400.00 |
| Whitby Society | £ 600.00 |
| | <u>£ 2,000.00</u> |

Total DCAC Society Expenditure = £ 21,479.00

Total DCAC Expenditure = £ 47,889.00

Full details and values of DCAC Expenditure can be found in the Appendix.

Forecasted Surplus 08/09 (Contingency) £ 261.08

Downing Ball:

The DCAC currently underwrites the Downing Ball. The DCAC Committee is working closely with the Ball Senior Committee to ensure that the DCAC's liability is minimised, hopefully to 0. The Ball Contingency Fund, currently standing at approx £2500, will cover any future Ball losses. The Committee reiterates its belief that if Ball debts ever exhaust this fund, the DCAC should review the DCAC-Ball relationship.

Appendix: DCAC Expenditure (Detailed)

| | |
|-----------------------------------|--------------------|
| Depreciation | £ 10,000.00 |
| General Expenditure | |
| - Scudamore's Punt Hire | £ 150.00 |
| - JCR CUSU affiliation fees | £ 3,000.00 |
| - MCR CUSU affiliation fees | £ 800.00 |
| - MCR GU affiliation fees | £ 700.00 |
| - Audit fee | £ 207.00 |
| - TV licence | £ 90.00 |
| - TV License (MCR/TV Room) | £ 136.00 |
| - Contingency | £ 167.00 |
| | <u>£ 5,250.00</u> |
| MCR Grant | £ 8,900.00 |
| JCR Grant | |
| - Initiatives' Fund | £ 500.00 |
| - Officers' Expenses | £ 200.00 |
| - Welfare | £ 200.00 |
| - TV Room | £ 200.00 |
| - Communications | £ 200.00 |
| | <u>£ 1,300.00</u> |
| Griffin | £ 960.00 |
| Badminton Club | £ 2,000.00 |
| Basketball Club (Men's) | £ 900.00 |
| Boat Club | £ 3,465.00 |
| Boat Club Cleaning Charge | £ 4,489.00 |
| Chapel Choir | £ 600.00 |
| Chess Club | £ 55.00 |
| Cricket Club | £ 400.00 |
| Danby Society | £ 1,400.00 |
| Debating Society | £ 735.00 |
| Dramatics Society | £ 1,000.00 |
| Football Club (Men's) | £ 220.00 |
| Football Club (Women's) | £ 170.00 |
| Hockey Club | £ 2,000.00 |
| Lacrosse Club | £ 10.00 |
| Music Society | £ 1,000.00 |
| Netball Club | £ 600.00 |
| Pool Club | £ 55.00 |
| Rugby Football Club (Men's) | £ 600.00 |
| Rugby Football Club (Women's) | £ 330.00 |
| Table Tennis Club | £ 20.00 |
| Tennis Club | £ 180.00 |
| Ultimate Frisbee Club | £ 250.00 |
| Whitby Society | £ 600.00 |
| Yoga Society | £ 400.00 |
| Total: | £ 47,889.00 |
| Forecasted Surplus 2008/09 | £ 261.08 |