

Luminati  
International Research Enrichment Students' Society, HKUSTSU, Session 2016-2017  
Proposed Financial Budget

Amount left after session 2015-2016 :                   HK\$8,224.40  
Printing Budget left after session 2015-2016 :       HK\$        -

May, 2016

1. Joint Science Inauguration Ceremony			
Expected Revenue			
Item	Unit Price	Quantity	Total
Subtotal			HK\$ --
Expected Expense			
Item	Unit Price	Quantity	Total
Deposit	HK\$1,470.00	1	HK\$1,470.00
Subtotal			(HK\$1,470.00)
Overall			(HK\$1,470.00)

June, 2016

2. Semester Closing Party			
Expected Revenue			
Item	Unit Price	Quantity	Total
Participation fee	HK\$70.00	30	HK\$2,100.00
Subtotal			HK\$2,100.00
Expected Expense			
Item	Unit Price	Quantity	Total
Catering	HK\$2,000.00	1	HK\$2,000.00
A3 posters	HK\$3.00	15	HK\$45.00
Decoration	HK\$200.00	1	HK\$200.00
Game materials	HK\$200.00	1	HK\$200.00
Game prize	HK\$300.00	1	HK\$300.00
Subtotal			(HK\$2,745.00)
Overall			(HK\$645.00)

August, 2016

3. Registration Day			
Expected Revenue			
Item	Unit Price	Quantity	Total
Subtotal			HK\$ --
Expected Expense			
Item	Unit Price	Quantity	Total
Promotional materials	HK\$200.00	1	HK\$200.00
Subtotal			(HK\$200.00)
Overall			(HK\$200.00)

4. Orientation Camp			
Expected Revenue			
Item	Unit Price	Quantity	Total

Participation fee (Executive Committee)	HK\$300.00	10	HK\$3,000.00
Participation fee (Leader)	HK\$350.00	10	HK\$3,500.00
Participation fee (Freshman)	HK\$400.00	15	HK\$6,000.00
Subtotal			HK\$12,500.00
Expected Expense			
Item	Unit Price	Quantity	Total
Orientation Camp T-shirt for freshmen	HK\$30.00	20	HK\$600.00
Orientation Camp T-shirt for leaders	HK\$30.00	10	HK\$300.00
Accommodation (Triple-bed room)	HK\$278.00	9	HK\$2,502.00
A3 posters	HK\$3.00	15	HK\$45.00
Road sign	HK\$0.30	5	HK\$1.50
Day 1 Dinner (Hot Pot)	HK\$70.00	35	HK\$2,450.00
Day 2 Breakfast (McDonald's)	HK\$25.00	35	HK\$875.00
Day 2 Lunch (City hunt)	HK\$45.00	35	HK\$1,575.00
Day 2 Dinner (Golden rice bowl)	HK\$40.00	35	HK\$1,400.00
Day 3 Breakfast (Golden rice bowl)	HK\$25.00	35	HK\$875.00
Day 3 Lunch (Chinese Restauration)	HK\$1,400.00	1	HK\$1,400.00
Laundry	HK\$30.00	1	HK\$30.00
Game materials	HK\$900.00	1	HK\$900.00
Promotion booklet	HK\$9.00	25	HK\$225.00
Subtotal			(HK\$13,178.50)
Overall			(HK\$678.50)

September, 2016

5. Semester Commencement Dinner			
Expected Revenue			
Item	Unit Price	Quantity	Total
Subtotal			HK\$ --
Expected Expense			
Item	Unit Price	Quantity	Total
A3 poster	HK\$3.00	15	HK\$45.00
Subtotal			(HK\$45.00)
Overall			(HK\$45.00)

6. Orientation Week			
Expected Revenue			
Item	Unit Price	Quantity	Total
Society paper (set of 100)	HK\$20.00	55	HK\$1,100.00
society T-shirt	HK\$50.00	45	HK\$2,250.00
Subtotal			HK\$3,350.00
Expected Expense			
Item	Unit Price	Quantity	Total
Society paper (set of 7000)	HK\$1,130.00	1	HK\$1,130.00
Society T-shirt	HK\$30.00	60	HK\$1,800.00
A3 posters	HK\$3.00	15	HK\$45.00
Subtotal			(HK\$2,975.00)
Overall			HK\$375.00

7. Class Photo Taking			
Expected Revenue			
Item	Unit Price	Quantity	Total
4R photos	HK\$1.00	20	HK\$20.00
Subtotal			HK\$20.00
Expected Expense			
Item	Unit Price	Quantity	Total
A3 posters	HK\$3.00	15	HK\$45.00
4R photos (gift)	HK\$0.90	45	HK\$40.50
4R photos (for sale)	HK\$0.90	20	HK\$18.00
4R photo frames	HK\$5.00	45	HK\$225.00
Subtotal			(HK\$328.50)
Overall			(HK\$308.50)

October, 2016

8. Joint Science Singing Contest			
Expected Revenue			
Item	Unit Price	Quantity	Total
Subtotal			HK\$ --
Expected Expense			
Item	Unit Price	Quantity	Total
Deposit	HK\$500.00	1	HK\$500.00
Subtotal			(HK\$500.00)
Overall			(HK\$500.00)

9. HKUST Science Research Sharing			
Expected Revenue			
Item	Unit Price	Quantity	Total
Subtotal			HK\$ --
Expected Expense			
Item	Unit Price	Quantity	Total
A3 poster	HK\$3.00	15	HK\$45.00
Souvenir	HK\$15.00	5	HK\$75.00
Road sign	HK\$0.30	5	HK\$1.50
Light refreshment	HK\$5.00	5	HK\$25.00
Subtotal			(HK\$146.50)
Overall			(HK\$146.50)

November, 2016

10. Sub-committee Function			
Expected Revenue			
Item	Unit Price	Quantity	Total
Subtotal			HK\$ --
Expected Expense			
Item	Unit Price	Quantity	Total
Subtotal			HK\$ --

Overall	HK\$ --
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11. Ordering of Society Jacket			
Expected Revenue			
Item	Unit Price	Quantity	Total
Society jacket	HK\$150.00	40	HK\$6,000.00
Subtotal			HK\$6,000.00
Expected Expense			
Item	Unit Price	Quantity	Total
Society jacket manufacturing fee	HK\$135.00	40	HK\$5,400.00
A3 posters	HK\$3.00	15	HK\$45.00
Subtotal			(HK\$5,445.00)
Overall			HK\$555.00

12. New Executive Committee Information Session			
Expected Revenue			
Item	Unit Price	Quantity	Total
Subtotal			HK\$ --
Expected Expense			
Item	Unit Price	Quantity	Total
A3 posters	HK\$3.00	15	HK\$45.00
Road sign	HK\$0.30	5	HK\$1.50
Information pamphlets	HK\$1.00	15	HK\$15.00
Subtotal			(HK\$61.50)
Overall			(HK\$61.50)

13. Annual Dinner			
Expected Revenue			
Item	Unit Price	Quantity	Total
Participation fee	HK\$160.00	50	HK\$8,000.00
Subtotal			HK\$8,000.00
Expected Expense			
Item	Unit Price	Quantity	Total
A3 posters	HK\$3.00	15	HK\$45.00
Decoration	HK\$100.00	1	HK\$100.00
Game materials	HK\$50.00	1	HK\$50.00
Catering	HK\$130.00	56	HK\$7,280.00
Prizes	HK\$300.00	1	HK\$300.00
Subtotal			(HK\$7,775.00)
Overall			HK\$225.00

December, 2016

14. Christmas Party			
Expected Revenue			
Item	Unit Price	Quantity	Total
Participation fee	HK\$80.00	40	HK\$3,200.00

Subtotal			HK\$3,200.00
Expected Expense			
Item	Unit Price	Quantity	Total
A3 posters	HK\$3.00	15	HK\$45.00
Catering	HK\$2,500.00	1	HK\$2,500.00
Decoration	HK\$150.00	1	HK\$150.00
Game materials	HK\$200.00	1	HK\$200.00
Extra gifts as spare for gift exchange	HK\$50.00	3	HK\$150.00
Subtotal			(HK\$3,045.00)
Overall			HK\$155.00

February, 2017

15. Annual Election			
Expected Revenue			
Item	Unit Price	Quantity	Total
Subtotal			HK\$ --
Expected Expense			
Item	Unit Price	Quantity	Total
Printing fee	HK\$0.30	70	HK\$21.00
Official notice	HK\$0.30	20	HK\$6.00
Subtotal			(HK\$27.00)
Overall			(HK\$27.00)

March, 2016

16. Annual General Meeting			
Expected Revenue			
Item	Unit Price	Quantity	Total
Subtotal			HK\$ --
Expected Expense			
Item	Unit Price	Quantity	Total
Printing fee	HK\$0.30	400	HK\$120.00
Road sign	HK\$0.30	20	HK\$6.00
Official notice	HK\$0.30	50	HK\$15.00
Subtotal			(HK\$141.00)
Overall			(HK\$141.00)

17. Others			
Expected Revenue			
Item	Unit Price	Quantity	Total
Membership fee	HK\$120.00	15	HK\$1,800.00
Annual SU subsidies	HK\$1,000.00	1	HK\$1,000.00
Annual printing budget reimbursement	HK\$120.00	1	HK\$120.00
Subtotal			HK\$2,920.00
Expected Expense			
Item	Unit Price	Quantity	Total
Name cards for EVP	HK\$55.00	1	HK\$55.00
Name cards for Ex Co. except EVP	HK\$45.00	8	HK\$360.00

Subtotal	(HK\$415.00)
Overall	HK\$2,505.00

<u>Summary</u>	Amount
1. Joint Science Inauguration Ceremony	(HK\$1,470.00)
2. Semester Closing Party	(HK\$645.00)
3. Registration Day	(HK\$200.00)
4. Orientation Camp	(HK\$678.50)
5. Semester Commencement Dinner	(HK\$45.00)
6. Orientation Week	HK\$375.00
7. Class Photo Taking	(HK\$308.50)
8. Joint Science Singing Contest	(HK\$500.00)
9. HKUST Science Research Sharing	(HK\$146.50)
10. Sub-committee Function	HK\$ --
11. Ordering of Society Jacket	HK\$555.00
12. New Executive Committee Information Session	(HK\$61.50)
13. Annual Dinner	HK\$225.00
14. Christmas Party	HK\$155.00
15. Annual Election	(HK\$27.00)
16. Annual General Meeting	(HK\$141.00)
17. Others	HK\$2,505.00
Net balance	(HK\$408.00)
Total balance after the session	HK\$7,816.40



Society Chop:

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