

Zenith
International Research Enrichment Students' Society, HKUSTSU, Session 2017-2018
Proposed Financial Budget

Amount left after session 2016-2017: HK\$9461.52
Print budget left after session 2016-2017: HK\$41.5

April, 2017

1. Joint Science Inauguration Ceremony			
Expected Revenue			
Item	Unit Price	Quantity	Total
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expected Expense			
Item	Unit Price	Quantity	Total
Deposit	HK\$1,500.00	1	HK\$1,500.00
Subtotal			HK\$1,500.00
Overall			(HK\$1,500.00)

May, 2017

2. Graduation Party			
Expected Revenue			
Item	Unit Price	Quantity	Total
Participation fee (year 4 students)	HK\$80.00	10	HK\$800.00
Participation fee (other non-year 4 students)	HK\$100.00	15	HK\$1,500.00
Participation fee (Exco)	HK\$80.00	10	HK\$800.00
Subtotal			HK\$3,100.00
Expected Expense			
Item	Unit Price	Quantity	Total
Catering	HK\$2,500.00	1	HK\$2,500.00
Souvenirs for year 4 students	HK\$50.00	20	HK\$1,000.00
Decoration	HK\$150.00	1	HK\$150.00
Game materials	HK\$150.00	1	HK\$150.00
Posters (A3)	HK\$3.00	15	HK\$45.00
Game prize	HK\$100.00	1	HK\$100.00
Congratulation card	HK\$5.00	20	HK\$100.00
Subtotal			HK\$4,045.00
Overall			(HK\$945.00)

August, 2017

3. Registration Day			
Expected Revenue			
Item	Unit Price	Quantity	Total
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expected Expense			

Item	Unit Price	Quantity	Total
Promotional Materials	HK\$100.00	1	HK\$100.00
Subtotal			HK\$100.00
Overall			(HK\$100.00)

4. Orientation Camp			
Expected Revenue			
Item	Unit Price	Quantity	Total
Participation fee (Exco)	HK\$300.00	10	HK\$3,000.00
Participation fee (Leader)	HK\$360.00	10	HK\$3,600.00
Participation fee (Freshmen)	HK\$400.00	15	HK\$6,000.00
Subtotal			HK\$12,600.00
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 room)	HK\$278.00	11	HK\$3,058.00
Posters (A3)	HK\$3.00	15	HK\$45.00
Day 1 Dinner	HK\$40.00	35	HK\$1,400.00
Day 2 Breakfast	HK\$25.00	35	HK\$875.00
Day 2 Lunch	HK\$45.00	35	HK\$1,575.00
Day 2 Dinner (BBQ/ hot pot)	HK\$70.00	35	HK\$2,450.00
Day 3 Breakfast	HK\$25.00	35	HK\$875.00
Day 3 Lunch	HK\$2,100.00	1	HK\$2,100.00
Laundry	HK\$20.00	2	HK\$40.00
Game materials	HK\$700.00	1	HK\$700.00
Promotion booklet	HK\$9.00	25	HK\$225.00
Subtotal			HK\$14,243.00
Overall			(HK\$1,643.00)

September, 2017

5. Semester Commencement Dinner			
Expected Revenue			
Item	Unit Price	Quantity	Total
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expected Expense			
Item	Unit Price	Quantity	Total
Poster (A3)	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	50	HK\$1,000.00

Society T-shirt	HK\$50.00	45	HK\$2,250.00
Subtotal			HK\$3,250.00
Expected Expense			
Item	Unit Price	Quantity	Total
Society paper (set of 6000)	HK\$1,040.00	1	HK\$1,040.00
Society T-shirt	HK\$30.00	60	HK\$1,800.00
Posters (A3)	HK\$3.00	15	HK\$45.00
Subtotal			HK\$2,885.00
Overall			HK\$365.00

7. Class Photo Taking			
Expected Revenue			
Item	Unit Price	Quantity	Total
4R photos	HK\$2.00	20	HK\$40.00
Subtotal			HK\$40.00
Expected Expense			
Item	Unit Price	Quantity	Total
Posters (A3)	HK\$3.00	15	HK\$45.00
4R photos (gift)	HK\$1.50	45	HK\$67.50
4R photos (for sale)	HK\$1.50	20	HK\$30.00
Subtotal			HK\$142.50
Overall			(HK\$102.50)

October, 2017

8. Sub-committee Function			
Expected Revenue			
Item	Unit Price	Quantity	Total
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expected Expense			
Item	Unit Price	Quantity	Total
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Overall			HK\$0.00

9. Joint Science Singing Contest			
Expected Revenue			
Item	Unit Price	Quantity	Total
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expected Expense			
Item	Unit Price	Quantity	Total
Deposit	HK\$500.00	1	HK\$500.00
Subtotal			HK\$500.00
Overall			(HK\$500.00)

10. HKUST Science Research Sharing			
Expected Revenue			
Item	Unit Price	Quantity	Total
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expected Expense			
Item	Unit Price	Quantity	Total
Posters (A3)	HK\$3.00	15	HK\$45.00
Souvenir	HK\$15.00	5	HK\$75.00
Light refreshment	HK\$5.00	5	HK\$25.00
Subtotal			HK\$145.00
Overall			(HK\$145.00)

November, 2017

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	HK\$135.00	40	HK\$5,400.00
Posters (A3)	HK\$3.00	15	HK\$45.00
Subtotal			HK\$5,445.00
Overall			HK\$555.00

12. Alumni Congregation Photo Booth			
Expected Revenue			
Item	Unit Price	Quantity	Total
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expected Expense			
Item	Unit Price	Quantity	Total
Props	HK\$100.00	1	HK\$100.00
Posters (A3)	HK\$3.00	15	HK\$45.00
Instant photos	HK\$70.00	5	HK\$350.00
Subtotal			HK\$495.00
Overall			(HK\$495.00)

13. New Executive Committee Information Session			
Expected Revenue			
Item	Unit Price	Quantity	Total
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expected Expense			
Item	Unit Price	Quantity	Total

Posters (A3)	HK\$3.00	15	HK\$45.00
Information Pamphlets	HK\$1.00	15	HK\$15.00
Subtotal			HK\$60.00
Overall			(HK\$60.00)

14. 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
Catering	HK\$130.00	56	HK\$7,280.00
Decoration	HK\$100.00	1	HK\$100.00
Game materials	HK\$50.00	1	HK\$50.00
Posters (A3)	HK\$3.00	15	HK\$45.00
Prizes	HK\$300.00	1	HK\$300.00
Subtotal			HK\$7,775.00
Overall			HK\$225.00

December, 2017

15. 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
Catering	HK\$2,500.00	1	HK\$2,500.00
Decoration	HK\$150.00	1	HK\$150.00
Game materials	HK\$150.00	1	HK\$150.00
Posters (A3)	HK\$3.00	15	HK\$45.00
Extra gifts as spare for gift exchange	HK\$50.00	3	HK\$150.00
Subtotal			HK\$2,995.00
Overall			HK\$205.00

February, 2018

16. Annual Election			
Expected Revenue			
Item	Unit Price	Quantity	Total
/	/	/	HK\$0.00
Subtotal			HK\$0.00
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, 2018

17. Annual General Meeting			
Expected Revenue			
Item	Unit Price	Quantity	Total
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expected Expense			
Item	Unit Price	Quantity	Total
Printing fee	HK\$0.30	400	HK\$120.00
Official notice	HK\$0.30	50	HK\$15.00
Subtotal			HK\$135.00
Overall			(HK\$135.00)

18. Others			
Expected Revenue			
Item	Unit Price	Quantity	Total
Membership fee	HK\$120.00	20	HK\$2,400.00
Annual SU subsidies	HK\$1,000.00	1	HK\$1,000.00
Annual printing budget reimbursement	HK\$41.50	1	HK\$41.50
Subtotal			HK\$3,441.50
Expected Expense			
Item	Unit Price	Quantity	Total
Society banner	HK\$800.00	1	HK\$800.00
Name cards for EVP	HK\$55.00	1	HK\$55.00
Name card for Exco except EVP	HK\$45.00	9	HK\$405.00
Society chop	HK\$40.00	2	HK\$80.00
Subtotal			HK\$1,340.00
Overall			HK\$2,101.50

Summary	Amount
1. Joint Science Inauguration Ceremony	(HK\$1,500.00)
2. Graduation Party	(HK\$945.00)
3. Registration Day	(HK\$100.00)
4. Orientation Camp	(HK\$1,643.00)
5. Semester Commencement Dinner	(HK\$45.00)
6. Orientation Week	HK\$365.00
7. Class Photo Taking	(HK\$102.50)
8. Sub-Committee Function	HK\$0.00
9. Joint Science Singing Contest	(HK\$500.00)
10. HKUST Science Research Sharing	(HK\$145.00)
11. Ordering of Society Jacket	HK\$555.00
12. Alumni Congregation Photo Booth	(HK\$495.00)
13. New Executive Committee Information Session	(HK\$60.00)

14. Annual Dinner	HK\$225.00
15. Christmas Party	HK\$205.00
16. Annual Election	(HK\$27.00)
17. Annual General Meeting	(HK\$135.00)
18. Others	HK\$2,101.50
Net Balance	(HK\$2,246.00)
Total Balance	HK\$7,215.52

Society Chop

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