

Metaverse
International Research Enrichment Students' Society, HKUSTSU, Session 2019-2020
Proposed Financial Budget

Balance Brought Forward from session 2018-2019: HK\$ 6675.54

Printing Budget Brought Forward: HK\$ 161.50

April 2019

1. Joint Science Inauguration Ceremony			
Expected Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expected Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Deposit	HK\$1,700.00	1	HK\$1,700.00
Subtotal			HK\$1,700.00
Total			(HK\$1,700.00)

May 2019

2. Graduation Party and End of Semester Party			
Expected Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Participation Fee (Yr 4 students)	HK\$90.00	12	HK\$1,080.00
Participation Fee (Other students)	HK\$100.00	20	HK\$2,000.00
Subtotal			HK\$3,080.00
Expected Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Cards	HK\$20.00	1	HK\$20.00
Dinner	HK\$65.00	39	HK\$2,535.00
Posters	HK\$3.00	12	HK\$36.00
Souvenir	HK\$20.00	20	HK\$400.00
Stickers	HK\$80.00	1	HK\$80.00
Tape	HK\$5.00	2	HK\$10.00
Tiles	HK\$30.00	3	HK\$90.00
Subtotal			HK\$3,171.00
Total			(HK\$91.00)

August 2019

3. Registration Day			
Expected Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expected Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Promotional Materials	HK\$150.00	1	HK\$150.00
Subtotal			HK\$150.00
Total			(HK\$150.00)

4. Orientation Camp			
Expected Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Participation Fee (Exco)	HK\$380.00	7	HK\$2,660.00
Participation Fee (Freshmen)	HK\$400.00	15	HK\$6,000.00
Participation Fee (Leaders)	HK\$380.00	11	HK\$4,180.00
Subtotal			HK\$12,840.00
Expected Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Accommodation (Triple Room)	HK\$278.00	11	HK\$3,058.00
Orientation Camp T-shirt	HK\$30.00	33	HK\$990.00
Posters	HK\$3.00	15	HK\$45.00
Day 1 Dinner	HK\$45.00	33	HK\$1,485.00
Day 2 Breakfast	HK\$25.00	33	HK\$825.00
Day 2 Lunch	HK\$45.00	33	HK\$1,485.00
Day 2 Dinner	HK\$70.00	33	HK\$2,310.00
Day 3 Breakfast	HK\$25.00	33	HK\$825.00
Day 3 Lunch	HK\$70.00	33	HK\$2,310.00
Laundry	HK\$20.00	2	HK\$40.00
Game Materials	HK\$500.00	1	HK\$500.00
Subtotal			HK\$13,873.00
Total			(HK\$1,033.00)

September 2019

5. Orientation Week			
Expected Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Society Paper (100pc)	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			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Society Paper (6000pc)	HK\$1,040.00	1	HK\$1,040.00
Society T-shirt	HK\$30.00	60	HK\$1,800.00
Posters	HK\$3.00	15	HK\$45.00
Subtotal			HK\$2,885.00
Total			HK\$365.00

6. Semester Commencement Dinner			
Expected Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expected Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Posters	HK\$3.00	15	HK\$45.00
Subtotal			HK\$45.00
Total			(HK\$45.00)

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

October 2019

8. Subcommittee Function			
Expected Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expected Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Total			HK\$0.00

9. Ordering of Society Jacket			
Expected Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Society Jacket	HK\$150.00	40	HK\$6,000.00
Subtotal			HK\$6,000.00
Expected Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Society Jacket	HK\$135.00	40	HK\$5,400.00
Posters	HK\$3.00	15	HK\$45.00
Subtotal			HK\$5,445.00
Total			HK\$555.00

10. HKUST Science Research Sharing			
Expected Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expected Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Posters	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
Total			(HK\$145.00)

11. Class Photo-taking			
Expected Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
4R Photos	HK\$2.00	20	HK\$40.00
Subtotal			HK\$40.00
Expected Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Posters	HK\$3.00	15	HK\$45.00
4R Photos	HK\$1.50	65	HK\$97.50
Subtotal			HK\$142.50
Total			(HK\$102.50)

November 2019

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

13. New Executive Committee Information Session			
Expected Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expected Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Posters	HK\$3.00	15	HK\$45.00
Information Pamphlets	HK\$1.00	15	HK\$15.00
Light Refreshment	HK\$5.00	15	HK\$75.00
Subtotal			HK\$135.00
Total			(HK\$135.00)

14. Annual Dinner			
Expected Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Participation Fee	HK\$160.00	50	HK\$8,000.00
Subtotal			HK\$8,000.00
Expected Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
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	HK\$3.00	15	HK\$45.00
Prizes	HK\$300.00	1	HK\$300.00
Subtotal			HK\$7,775.00
Total			HK\$225.00

December 2019

15. Christmas Party			
Expected Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Participation Fee	HK\$75.00	40	HK\$3,000.00
Subtotal			HK\$3,000.00
Expected Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Catering	HK\$2,500.00	1	HK\$2,500.00
Decoration	HK\$150.00	1	HK\$150.00
Posters	HK\$3.00	15	HK\$45.00
Gift for games	HK\$15.00	10	HK\$150.00
Spare Gift	HK\$50.00	3	HK\$150.00
Subtotal			HK\$2,995.00
Total			HK\$5.00

February 2020

16. Annual Election			
Expected Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expected Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Printing	HK\$0.30	70	HK\$21.00
Official Notice	HK\$0.30	20	HK\$6.00
Subtotal			HK\$27.00
Total			(HK\$27.00)

March 2020

17. Annual General Meeting			
Expected Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expected Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Official Notice	HK\$0.30	90	HK\$27.00
Subtotal			HK\$27.00
Total			(HK\$27.00)

18. Others			
Expected Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Membership Fee	HK\$120.00	20	HK\$2,400.00
Annual SU Subsidies	HK\$1,000.00	1	HK\$1,000.00
Subtotal			HK\$3,400.00
Expected Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Society Banner	HK\$800.00	1	HK\$800.00
Name Cards for EVP	HK\$55.00	1	HK\$55.00
Name Cards for other Exco	HK\$50.00	6	HK\$300.00
Subtotal			HK\$1,155.00
Total			HK\$2,245.00

SUMMARY

Activity/Item	Amount
1 Joint Science Inauguration	(HK\$1,700.00)
2 Graduation Party and End of Semester Party	(HK\$91.00)
3 Registration Day	(HK\$150.00)
4 Orientation Camp	(HK\$1,033.00)
5 Orientation Week	HK\$365.00
6 Semester Commencement Dinner	(HK\$45.00)
7 Joint Science Singing Contest	(HK\$500.00)
8 Subcommittee Function	HK\$0.00
9 Ordering of Society Jacket	HK\$555.00
10 HKUST Science Research Sharing	(HK\$145.00)
11 Class Photo-taking	(HK\$102.50)
12 Alumni Congregation Photo Booth	(HK\$495.00)
13 New Executive Committee Information Session	(HK\$135.00)
14 Annual Dinner	HK\$225.00
15 Christmas Party	HK\$5.00
16 Annual Election	(HK\$27.00)
17 Annual General Meeting	(HK\$27.00)
18 Others	HK\$2,245.00
Net Profit/(Loss) for session 2019 - 2020	(HK\$1,055.50)
Add: Balance brought forward from session 2018 - 2019	HK\$6,675.54
Balance to be Carried Forward	HK\$5,620.04



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