

Astra
International Research Enrichment Students' Society, HKUSTSU, Session 2023-2024
Proposed Financial Plan

Balance Brought Forward from session 2022-2023:	14696.51
Printing Budget Brought Forward:	0 (discontinued)

Spring 2023

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>
Booking venue	HK\$700.00	1	HK\$700.00
Flowers	HK\$50.00	7	HK\$350.00
Borrowing equipment	HK\$300.00	1	HK\$300.00
Subtotal			HK\$1,350.00
Total			(HK\$1,350.00)

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\$75.00	10	HK\$750.00
Participation Fee (Other students)	HK\$100.00	20	HK\$2,000.00
Instant Photo (Photo Booth)	HK\$4.00	10	HK\$40.00
Subtotal			HK\$2,790.00
Expected Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Game material	HK\$230.00	1	HK\$230.00
Props	HK\$50.00	1	HK\$50.00
Booking venue	HK\$700.00	1	HK\$700.00
Dinner	HK\$2,500.00	1	HK\$2,500.00
Souvenirs	HK\$60.00	11	HK\$660.00
Instant Photo (Photo Booth)	HK\$40.00	1	HK\$40.00
Decoration (Photo Booth)	HK\$120.00	1	HK\$120.00
Subtotal			HK\$4,300.00
Total			(HK\$1,510.00)

Fall 2023

3. Registration and Orientation Day			
Expected Revenue			

Astra
International Research Enrichment Students' Society, HKUSTSU, Session 2023-2024
Financial Report

1. Joint Science Inauguration Ceremony (Cancelled)			
Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
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

2. Graduation Party and End of Semester Party			
Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Participation Fee (Member)	HK\$100.00	16	HK\$1,600.00
Participation Fee (Non-Member)	HK\$120.00	2	HK\$240.00
Subtotal			HK\$1,840.00
Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Souvenir (Snack)	HK\$65.00	1	HK\$65.00
Souvenir (Paper Bags)	HK\$47.00	1	HK\$47.00
Souvenir (Clothes)	HK\$249.69	1	HK\$249.69
Dinner	HK\$1,693.00	1	HK\$1,693.00
Lucky Draw	HK\$460.00	1	HK\$460.00
Decoration	HK\$689.00	1	HK\$689.00
Subtotal			HK\$3,203.69
Total			(HK\$1,363.69)

Fall 2023

3. Registration and Orientation Day			
Revenue			

Item	Unit Price	Quantity	Total
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expected Expense			
Item	Unit Price	Quantity	Total
Whiteboard	/	/	HK\$0.00
Subtotal			HK\$0.00
Total			HK\$0.00

Item	Unit Price	Quantity	Total
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expense			
Item	Unit Price	Quantity	Total
White Boards	HK\$21.00	1	HK\$21.00
Subtotal			HK\$21.00
Total			(HK\$21.00)

4. Orientation Camp			
Expected Revenue			
Item	Unit Price	Quantity	Total
Participation Fee (Exco)	HK\$300.00	7	HK\$2,100.00
Participation Fee (Freshmen)	HK\$300.00	12	HK\$3,600.00
Spy	HK\$270.00	4	HK\$1,080.00
Participation Fee (Leaders)	HK\$270.00	12	HK\$3,240.00
Subtotal			HK\$10,020.00
Expected Expense			
Item	Unit Price	Quantity	Total
Accommodation (per person)	HK\$80.00	35	HK\$2,800.00
BBQ Food (per person)	HK\$150.00	35	HK\$5,250.00
Equipment + Game Material	HK\$1,000.00	1	HK\$1,000.00
Orientation Camp T-shirt	HK\$36.00	45	HK\$1,620.00
Subtotal			HK\$10,670.00
Total			(HK\$650.00)

4. Orientation Camp			
Revenue			
Item	Unit Price	Quantity	Total
Participation Fee (Exco)	HK\$500.00	7	HK\$3,500.00
Participation Fee (Freshmen)	HK\$500.00	13	HK\$6,500.00
Spy	HK\$450.00	6	HK\$2,700.00
Participation Fee (Leaders)	HK\$450.00	16	HK\$7,200.00
Participation Fee (Leaders, half day)	HK\$250.00	2	HK\$500.00
Jobama Party Room Fee	HK\$165.00	23	HK\$3,795.00
Subtotal			HK\$24,195.00
Expense			
Item	Unit Price	Quantity	Total
Accommodation (Total)	HK\$9,208.00	1	HK\$9,208.00
Day 2 lunch (Total)	HK\$1,550.00	1	HK\$1,550.00
Game material(Tao Bao)	HK\$1,001.72	1	HK\$1,001.72
Water Pipe + Connector	HK\$816.00	1	HK\$816.00
Orientation Camp T-shirt	HK\$1,608.00	1	HK\$1,608.00
Jobama Party Room Rent	HK\$3,750.00	1	HK\$3,750.00
Insurance	HK\$300.00	1	HK\$300.00
Snack (Jobama Party Room)	HK\$123.00	1	HK\$123.00
Breakfast Bread Backup	HK\$16.00	1	HK\$16.00
Subtotal			HK\$18,372.72
Total			HK\$5,822.28

5. Start of Semester Dinner			
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
Total			HK\$0.00

5. Start of Semester Dinner			
Revenue			
Item	Unit Price	Quantity	Total
Member Fee	HK\$60.00	56	HK\$3,360.00
Non Member Fee	HK\$100.00	6	HK\$600.00
Subtotal			HK\$3,960.00
Expense			
Item	Unit Price	Quantity	Total
Dinner	HK\$5,651.00	1	HK\$5,651.00
Subtotal			HK\$5,651.00

6. Orientation Week			
Expected Revenue			
Item	Unit Price	Quantity	Total
Society Paper (100pc)	HK\$36.00	20	HK\$720.00
Society T-shirt	HK\$60.00	50	HK\$3,000.00
Society Sticker	HK\$15.00	25	HK\$375.00

Society Poker Card	HK\$30.00	15	HK\$450.00
Subtotal			HK\$4,545.00
Expected Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Society Paper (100pc)	HK\$18.00	20	HK\$360.00
Society T-shirt	HK\$50.00	50	HK\$2,500.00
Society Sticker	HK\$10.00	25	HK\$250.00
Society Poker Card	HK\$10.00	15	HK\$150.00
Subtotal			HK\$3,260.00
Total			HK\$1,285.00

7. Senior 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>
Drinks	HK\$25.00	4	HK\$100.00
Subtotal			HK\$100.00
Total			(HK\$100.00)

8. Chitchat with Professors			
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>
Drinks	HK\$20.00	20	HK\$400.00
Subtotal			HK\$400.00
Total			(HK\$400.00)

9. Sub-committee Function (Christmas Party)			
Expected Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Participation Fee	HK\$100.00	30	HK\$3,000.00
Subtotal			HK\$3,000.00
Expected Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Decoration	HK\$300.00	1	HK\$300.00

Total	(HK\$1,691.00)
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6. Orientation Week			
Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Society Package	HK\$150.00	26	HK\$3,900.00
2nd Round White Card (Member)	HK\$20.00	12	HK\$240.00
2nd Round White Card (Non-Member)	HK\$30.00	13	HK\$390.00
Society Paper (Member)	HK\$25.00	5	HK\$125.00
Society Paper (Non-Member)	HK\$35.00	0	HK\$0.00
Society T-shirt (Member)	HK\$70.00	7	HK\$490.00
Society T-shirt (Non-Member)	HK\$75.00	2	HK\$150.00
Society Sticker (Member)	HK\$15.00	7	HK\$105.00
Society Sticker (Non-Member)	HK\$20.00	1	HK\$20.00
Poker Card (Member)	HK\$50.00	14	HK\$700.00
Poker Card (Non-Member)	HK\$60.00	1	HK\$60.00
White Card (Member)	HK\$20.00	21	HK\$420.00
White Card (Non-Member)	HK\$30.00	1	HK\$30.00
Subtotal			HK\$6,630.00
Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Society Paper (35 Books)	HK\$578.41	1	HK\$578.41
Society T-shirt	HK\$1,597.50	1	HK\$1,597.50
Society Sticker	HK\$260.44	1	HK\$260.44
Society Poker Card	HK\$991.31	1	HK\$991.31
White Card Plasticize	HK\$54.00	1	HK\$54.00
White Card Holder	HK\$267.90	1	HK\$267.90
2nd White Card Plasticize	HK\$30.00	1	HK\$30.00
2nd White Card Holder	HK\$158.34	1	HK\$158.34
Corner Cutter	HK\$56.00	1	HK\$56.00
Packaging for Package	HK\$173.27	1	HK\$173.27
Subtotal			HK\$4,167.17
Total			HK\$2,462.83

7. Senior Sharing			
Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Microphone	HK\$676.00	1	HK\$676.00
Souvenir	HK\$122.22	1	HK\$122.22
Snacks	HK\$330.90	1	HK\$330.90
Subtotal			HK\$1,129.12

Food	HK\$2,000.00	1	HK\$2,000.00
Game material	HK\$250.00	1	HK\$250.00
Venue	HK\$600.00	1	HK\$600.00
Cultery	HK\$100.00	1	HK\$100.00
Subtotal			HK\$3,250.00
Total			(HK\$250.00)

Total	(HK\$1,129.12)
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8. Chitchat with Professors (Cancelled)			
Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
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. Sub-committee Function (Christmas Party)			
Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Participation Fee (member)	HK\$90.00	31	HK\$2,790.00
Participation Fee (nonmember)	HK\$100.00	2	HK\$200.00
Subtotal			HK\$2,990.00
Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Snacks	HK\$168.10	1	HK\$168.10
Food	HK\$2,008.00	1	HK\$2,008.00
Taxi to Collect Food	HK\$147.00	1	HK\$147.00
Prize	HK\$370.00	1	HK\$370.00
Subtotal			HK\$2,693.10
Total			HK\$296.90

Spring 2024

10. 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>
/	/	/	HK\$0.00

10. New Executive Committee Information Session			
Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
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

11. 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>
Drinks	HK\$25.00	4	HK\$100.00
Subtotal			HK\$100.00
Total	(HK\$100.00)		

12. Annual 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>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Total	HK\$0.00		

13. 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>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Total	HK\$0.00		

14. 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>

Subtotal	HK\$0.00
Total	HK\$0.00

11. Research Sharing			
Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
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		

12. Annual Dinner			
Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Dinner	HK\$7,762.00	1	HK\$7,762.00
Subtotal			HK\$7,762.00
Total	(HK\$7,762.00)		

13. Annual Election			
Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
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		

14. Annual General Meeting			
Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
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

15. Others			
Expected Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
4 Years Membership Fee	HK\$120.00	15	HK\$1,800.00
3 Years Membership Fee	HK\$90.00	5	HK\$450.00
2 Years Membership Fee	HK\$60.00	3	HK\$180.00
1 Year Membership Fee	HK\$40.00	2	HK\$80.00
Annual SU Subsidies	HK\$1,000.00	1	HK\$1,000.00
Subtotal			HK\$3,510.00
Expected Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
/	/	/	HK\$0.00
Subtotal			HK\$0.00
Total			HK\$3,510.00

/	/	/	HK\$0.00
Subtotal			HK\$0.00
Total			HK\$0.00

15. Others			
Revenue			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
4 Years Membership Fee	HK\$120.00	30	HK\$3,600.00
3 Years Membership Fee	HK\$90.00	25	HK\$2,250.00
2 Years Membership Fee	HK\$60.00	2	HK\$120.00
Associate Membership Fee	HK\$40.00	20	HK\$800.00
Bank Interest (as of 17/2/2024)	HK\$112.69	1	HK\$112.69
Subtotal			HK\$6,882.69
Expense			
<u>Item</u>	<u>Unit Price</u>	<u>Quantity</u>	<u>Total</u>
Soc Room Locks	HK\$15.00	2	HK\$30.00
Receipt Book	HK\$20.00	1	HK\$20.00
Backup Hard Drive	HK\$299.00	1	HK\$299.00
24-25 Promotional Period Banner	HK\$121.00	1	HK\$121.00
24-25 Pro P. Game Materials	HK\$206.00	1	HK\$206.00
24-25 Pro P. Snacks and Drinks	HK\$695.00	1	HK\$695.00
24-25 Pro P. Souvenir	HK\$460.00	1	HK\$460.00
Subtotal			HK\$1,831.00
Total			HK\$5,051.69

Summary	Amount
Joint Science Inauguration Ceremony	(HK\$1,350.00)
Graduation Party and End of Semester Party	(HK\$1,510.00)
Registration Day	HK\$0.00
Orientation Camp	(HK\$650.00)
Start of Semester Dinner	HK\$0.00
Orientation Week	HK\$1,285.00
Senior Sharing	(HK\$100.00)
Chitchat with Professors	(HK\$400.00)
Christmas Party	(HK\$250.00)
New Executive Committee Information Session	HK\$0.00
Research Sharing	(HK\$100.00)
Annual Dinner	HK\$0.00
Annual Election	HK\$0.00
Annual General Meeting	HK\$0.00

Summary	Amount
Joint Science Inauguration Ceremony	HK\$0.00
Graduation Party and End of Semester Party	(HK\$1,363.69)
Registration Day	(HK\$21.00)
Orientation Camp	HK\$5,822.28
Start of Semester Dinner	(HK\$1,691.00)
Orientation Week	HK\$2,462.83
Senior Sharing	(HK\$1,129.12)
Chitchat with Professors	HK\$0.00
Christmas Party	HK\$296.90
New Executive Committee Information Session	HK\$0.00
Research Sharing	HK\$0.00
Annual Dinner	(HK\$7,762.00)
Annual Election	HK\$0.00
Annual General Meeting	HK\$0.00

Others	HK\$3,510.00
Net Profit/(Loss) for session 2023-2024	HK\$435.00
Balance brought forward from session 2022-2023	HK\$14,696.51
Balance to be Carried Forward	HK\$15,131.51

Others	HK\$5,051.69
Net Profit/(Loss) for session 2023-2024	HK\$1,666.89
Balance brought forward from session 2022-2023	HK\$14,696.51
Balance to be Carried Forward	HK\$16,363.40