

Budget Plan 2018-2019

	Income	Costs	Result
General			
<u>General income</u>			
Income contributions	€ 11.000,00		
Book sales	€ 10.000,00		
<i>Subtotal general income</i>			€ 21.000,00
<u>General costs</u>			
General costs Machiavelli		€ 2.100,00	
General Promotion		€ 100,00	
Printing costs		€ 60,00	
Investment IT/systems/inventory		€ 250,00	
Costs payment traffic		€ 1.200,00	
Representation costs		€ 2.300,00	
Assesment day		€ 1.000,00	
Board training		€ 650,00	
Davilex training		€ 200,00	
Secretarial costs		€ 700,00	
Reservation lustrum		€ 1.000,00	
Reservation unforeseen		€ 1.000,00	
<i>Subtotal general costs</i>			€ -10.560,00
<u>Committed Members Activity (CMA)</u>			
Costs		€ 1.200,00	
<i>Subtotal CMA</i>			€ -1.200,00
<u>Alumni Activity</u>			
Costs		€ 500,00	
<i>Subtotal Alumni Activity</i>			€ -500,00
<u>Acquisition</u>			
Income	€ 3.000,00		
Costs		€ 50,00	
Committee		€ 70,00	
<i>Subtotal Acquisition</i>			€ 2.880,00
<u>Audit Committee</u>			
Income	€ -		
Costs		€ 50,00	
<i>Subtotal Audit Committee</i>			€ -50,00
<u>De Derde Dinsdag (DDD)</u>			
Costs		€ 3.500,00	
Committee		€ 200,00	
Subsidy CSS	€ 2.500,00		
<i>Subtotal DDD</i>			€ -1.200,00

<u>Policy weekends</u>			
Income			
Costs		€ 300,00	
<i>Subtotal policy weekends</i>			€ -300,00
<u>Transmission weekend</u>			
Income			
Costs		€ 300,00	
<i>Subtotal transmission weekend</i>			€ -300,00
<u>Promotional items</u>			
Income	€ 1.000,00		
Costs		€ 3.500,00	
<i>Subtotal promotional items</i>			€ -2.500,00
<u>Subtotal Machiavelli General</u>	€ 27.500,00	€ 20.230,00	€ 7.270,00
Lustrum			
	Income	Costs	Result
<u>General Lustrum</u>			
Reservation Lustrum	€ 5.000,00		
Promotion		€ 1.000,00	
Unforeseen Expenses		€ 500,00	
<i>Subtotal General Lustrum</i>			€ 3.500,00
<u>Lustrum Borrel</u>			
Income	€		
Costs		€ 200,00	
<i>Subtotal Lustrum Borrel</i>			€ -200,00
<u>Alumni Borrel</u>			
Income	€		
Costs		€ 350,00	
<i>Subtotal Alumni Borrel</i>			€ -350,00
<u>Pub quiz</u>			
Income	€		
Costs		€ 100,00	
<i>Subtotal Pub quiz</i>			€ -100,00
<u>Pub lecture</u>			
Income	€		
Costs		€ 300,00	
<i>Subtotal Pub lecture</i>			€ -300,00

<u>Board dinner</u>			
Income	€	1.500,00	
Costs		€	2.000,00
<i>Subtotal Board dinner</i>			€ -500,00
<u>Ending Party</u>			
Income	€	-	
Costs		€	1.550,00
<i>Subtotal Ending Party</i>			€ -1.550,00
<u>Almanak</u>			
Income	€	1.500,00	
Launch Party		€	100,00
Costs		€	3.400,00
<i>Subtotal Almanak</i>			€ -2.000,00
<u>Committee</u>			
Costs		€	70,00
<i>Subtotal committees</i>			€ -70,00
<u>Subtotal Lustrum</u>	€	8.000,00	€ 9.570,00 € -1.570,00

		Income	Costs	Result
International				
<u>First small trip</u>				
Participant fees (40x205)	€	8.200,00		
Trip costs			€ 8.200,00	
<i>Subtotal first small trip</i>				€ -
<u>Brussels (x2)</u>				
Participant fees (2x30x50)	€	3.000,00		
Trip costs			€ 3.000,00	
<i>Subtotal Brussels</i>				€ -
<u>Second Small Trip</u>				
Participant fees 1 (175x25)	€	4.375,00		
Participant fees 2 (220x25)	€	5.500,00		
Costs			€ 9.875,00	
<i>Subtotal second small trip</i>				€ -
<u>Big Trip</u>				
Participant fees (550x25)	€	13.750,00		
Costs			€ 13.750,00	
<i>Subtotal big trip</i>				€ -
<u>King of the Road (KotR)</u>				

Participant fees	€	3.000,00		
Costs			€	3.000,00
<i>Subtotal KOTR</i>			€	-
<u>IAPSS</u>				
Participant fees				
Costs			€	800,00
Subsidy CSS	€	800,00		
<i>Subtotal IAPSS</i>			€	-
<u>Committees</u>				
Costs			€	200,00
<i>Subtotal committees</i>			€	-200,00
<u>Subtotal International</u>	€	38.625,00	€	38.825,00
			€	-200,00

		Income	Costs	Result
Education				
<u>Pub Lectures</u>				
Costs			€	900,00
Subsidy CSS	€	900,00		
<i>Subtotal pub lectures</i>			€	-
<u>Careerevent</u>				
Costs			€	3.400,00
Subsidy CSS	€	3.400,00		
<i>Subtotal masterclasses</i>			€	-
<u>Open Evening</u>				
Costs			€	400,00
Subsidy CSS	€	400,00		
<i>Subtotal open evening</i>			€	-
<u>Education Dialogue</u>				
Costs			€	100,00
Subsidy CSS	€	100,00		
<i>Subtotal education dialogue</i>			€	-
<u>Other education activities</u>				
Costs			€	600,00
Subsidy CSS	€	600,00		
<i>Subtotal other education activities</i>			€	-
<u>Committees</u>				
Costs			€	200,00
<i>Subtotal committees</i>			€	-200,00

	€	5.400,00	€	5.600,00	€	-200,00
		Income		Costs		Result
Political Activities						
<u>Tweede Kamer visit</u>						
Costs			€	500,00		
Subsidy CSS	€	500,00				
<i>Subtotal Tweede Kamer Visit</i>					€	-
<u>Isreal discours decoded</u>						
Costs			€	300,00		
Subsidy CSS	€	300,00				
<i>Subtotal Israel discorus decoded</i>					€	-
<u>Machiavelli Meets</u>						
Costs			€	1.200,00		
Subsidy CSS	€	1.200,00				
<i>Subtotal machiavelli meets</i>					€	-
<u>Docurama</u>						
Costs			€	300,00		
Subsidy CSS	€	300,00				
<i>Subtotal docurama</i>					€	-
<u>Other political activities</u>						
Costs			€	3.100,00		
Subsidy CSS	€	3.100,00				
<i>Subtotal other political activities</i>					€	-
<u>Committee</u>						
Costs			€	200,00		
<i>Subtotal committee</i>					€	-200,00
<u>Subtotal Political Activities</u>	€	5.400,00	€	5.600,00	€	-200,00
		Income		Costs		Result
Social Activities						
<u>Special Borrels</u>	€	-				
Costs			€	600,00		
<i>Subtotal Special Borrels</i>					€	-600,00
<u>First Weekend</u>						
Income	€	5.300,00				
Costs			€	5.300,00		
<i>Subtotal First Weekend</i>					€	-

<u>First Party</u>			
Income	€	2.000,00	
Costs		€	2.000,00
<i>Subtotal First Party</i>			€ -
<u>Second Weekend</u>			
Income	€	4.500,00	
Costs		€	4.500,00
<i>Subtotal Second Weekend</i>			€ -
<u>Political Science Got Talent</u>			
Income	€	-	
Costs		€	800,00
<i>Subtotal PSGT</i>			€ -800,00
<u>Gala</u>			
Income	€	2.000,00	
Costs		€	2.700,00
<i>Subtotal Gala</i>			€ -700,00
<u>FV-FMG Party</u>			
Income	€	500,00	
Costs		€	500,00
<i>Subtotal FV-FMG Party</i>			€ -
<u>Live Music Night</u>			
Income	€	-	
Costs		€	700,00
<i>Subtotal Live Music Night</i>			€ -700,00
<u>Ending party</u>			
Income	€	1.500,00	
Costs		€	2.500,00
<i>Subtotal Ending Party</i>			€ -1.000,00
<u>Machiavelli Dines</u>			
Income	€	300,00	
Costs		€	300,00
<i>Subtotal Machiavelli Dines</i>			€ -
<u>Other Cultural activities</u>			
Income	€	1.000,00	
Costs		€	1.450,00
<i>Subtotal cultural activities</i>			€ -450,00
<u>Studovo</u>			
Income	€	250,00	

Costs		€	500,00	
<i>Subtotal sport activities</i>				€ -250,00
<u>Machialympics</u>				
Income	€	200,00		
Costs		€	400,00	
<i>Subtotal Macialympics</i>				€ -200,00
<u>Other Sport activities</u>				
Income	€	200,00		
Costs		€	400,00	
<i>Subtotal sport activities</i>				€ -200,00
<u>Committee</u>				
Costs		€	200,00	
<i>Subtotal committee</i>				€ -200,00
<u>Subtotal Social Activities</u>	€	17.750,00	€ 22.850,00	€ -5.100,00
Total income				
	€	102.675,00		
Total costs				
			€	102.675,00
Net result				
				€ -
Total subsidy CSS				
	€	11.600,00		