

CUSU BUDGET 2015-16

CUSU Council is invited to ratify the CUSU Budget for the year 2015-16, as presented in the attached sheets. A commentary is presented below.

INTRODUCTION

The 2015-16 budget has been devised so as to ensure that the organisation's financial structure is in line with CUSU's status as a well-performing and well-managed charity, with a clear strategic focus on developing in the future to best serve Cambridge students. Compared with the budget for 2014-15, the budget for 2015-16 sees an overall increase in budgeted turnover, reflecting increases in University funding. JCR and MCR affiliation fees have been frozen for the fifth year in succession, retaining a real-term cut in fee to affiliated Colleges, as CUSU continues towards its long-term aim of lowering and removing such fees, whilst improving the organisation's campaigning ability (in line with new changes to the structure of the Part Time Executive) and expanding member services.

FORMAT

CUSU has aimed to present the budget so as to best demonstrate how the organisation's resources are gained and deployed on its charitable objects, in line with best practice for charitable accounting, for the scrutiny of Council and all students.

Two documents are presented as annexes to this commentary: the *Budget Summary* and the *Budget Overview*. The summary is a one page document which contains income and expenditure grouped under key headings, whilst the overview presents a more comprehensive and detailed breakdown by area of activity. Each budget is assigned a specific budget holder (either a CUSU Officer, Campaign, staff member, or similar), who is responsible for managing it; budget holders are listed in the overview.

In each document, income and expenditure are presented alongside each other, grouped into four areas which are listed below. Some areas do not produce income.

1. Incoming Resources from Generated Funds

This section contains the voluntary and trading income (and associated expenditure) CUSU receives from outside bodies (including the University), which is not specifically attached to a specific charitable activity.

Key sections:

- Voluntary Income
- Activities for Generating Funds

2. Incoming Resources from and Costs of Charitable Activities

This section details the expenditure made from income gained in direct pursuit of CUSU's charitable activity; activities are grouped by the different parts of the organisation conducting those activities.

Key sections:

- Representation and Campaigns
- Autonomous Campaigns
- University and External Relations
- Membership Services (including the Student Advice Service)
- Media and Communications
- CUSU Events (including the CUSU Freshers' Fair)

3. Support Costs

This section lists the costs associated with the charity's support and structure, foremost its staff team and premises. These costs facilitate CUSU's wider charitable activity.

Key sections:

- Executive Administration
- Website Development
- Staffing
- CUSU Office and Administration
- Insurance and Legal

4. Governance Costs

Contained in this section are costs associated with ensuring the good running and governance of the charity, as well as compliance with legislation.

Key sections:

- Compliance
- Strategic Planning and Development

OVERVIEW FROM 2014-15

2014-15 has been a mixed year for CUSU: we successfully bid for funds from the University that will assist CUSU in moving to a more stable financial footing. However the transition to a new funding model, of which University income is becoming an increasingly important element, resulted in CUSU moving away from a valuable commercial contract and losing budgeted funds during the 2014-15 year.

Whilst CUSU's financial situation has been in transition over the year, important investment in a number of key membership areas have improved the union's work on behalf of students and set CUSU in a strong position to continue supporting student-led activity in future years, be it representation, campaigns or student activities more generally. Inclusive in this work is CUSU's website that, using a platform developed

specifically for students' unions and student communities and combined with a rebrand, is supporting CUSU to be more visible and ensures we have a properly maintained website more tailored to our members' needs. CUSU also committed significant time and resource this year to its membership development activities, such as the Big Cambridge Survey, the second CUSU Conference for cross-collegiate representatives and Campaigning Cambridge, and established a precedent for increased resource in its elections, which brought its election turnout to the highest in a decade and saw 24 candidates initially nominated. We also enhanced the unions' case for additional University funding in the Advice Service by increasing the number of advisors in the Service during the year, creating a more accessible and supportive advisory service for students.

COMMENTARY: CUSU BUDGET 2015-16

AT A GLANCE: KEY FACTS AND FIGURES

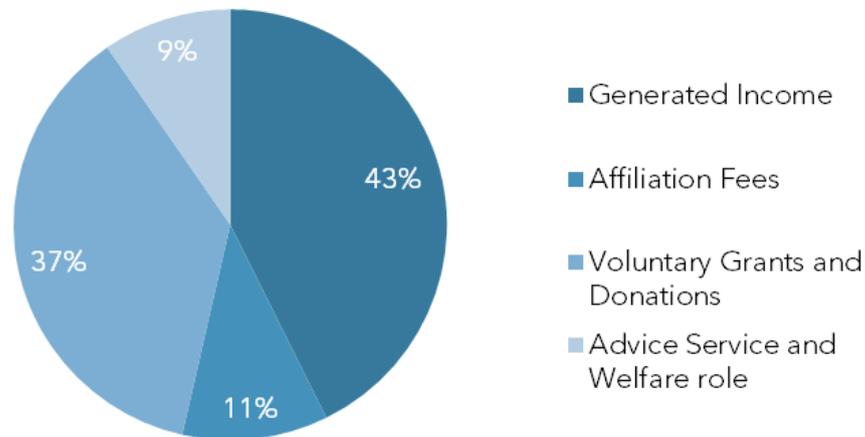
£934,245 CUSU budgeted turnover 2015-16	Affiliation fees per capita: £6.70 (UG) £3.00 (GRAD) £1.50 (PGCE)	£83,039 Student Advice Service spend*
£398,512 Budgeted income from charitable fundraising	£30 Cost of standard stall at CUSU Freshers' Fair 2015	£7,000 CUSU Council Free Budget
£41,795 Grant to CUSU to develop Widening Participation work	0p Cost of sexual health supplies	£20,000 Sabbatical Officer salary 2015-16 (pre-tax)
£93,518 Total unrestricted funding CUSU receives from UoC		

*Not including salaries of three sabbatical officer caseworkers

INCOME GENERATION

CUSU relies on its ability to generate income in order to fund its charitable work and collectively this income represents 43% of CUSU's overall income (see graph below). Fundraising projections have been reduced considerably from the budget last year (by 28%) mainly due to a decrease in print media income that CUSU has traditionally relied upon.

How CUSU funds its charitable work



Digital media and retail services to students represent a growing source of income for the charity; the returns are much lower for these income areas. Nonetheless, income from media and communications does however increase in the 2015-16 budget based upon strong online performance from 2014-15 - CUSU's new website, continued investment in TCS' website and roll-out of digital screens across the colleges (which will allow CUSU and JCRs/MCRs to communicate to members across the colleges while covering costs by showing adverts), all represent more innovative ways for CUSU to attract funds yet retain its core functions as a students' union.

A key objective in CUSU's 2014-17 strategic plan was to develop a new service for students that would begin to contribute to CUSU's fundraising efforts whilst offering a valued service to students and provision for this is made in the budget. Plans for the new service are still in development with a number of initiatives being considered.

CUSU's Sky subscription service for affiliated JCRs and MCRs continues to be popular and we foresee more colleges signing up in the coming year to receive cut-price Sky subscriptions: many JCRs/MCRs have recovered the cost of their affiliation to CUSU by engaging with the service.

CUSU has produced a student careers guide for many years and this provides a valuable source of income to the union. Consistent with CUSU's increased funding from the University for 2015-16, the amount expected from these publications falls dramatically for next year as CUSU aims to re-focus its publications on student needs and benefit. In 2015-16, the careers publication will bring about a new interactive, online careers platform for students.

THE UNIVERSITY

CUSU has historically received a relatively small amount of funding from the University, particularly when compared with funding received by other Russell Group students' unions. In particular, unrestricted income (that which is not earmarked by the University for a specific purpose) has been very low, with funding generally granted only where there is a shared purpose between CUSU and the University.

Following the development of CUSU's strategic plan in 2013/14, the past year saw CUSU in a strong position to approach the University for increased financial resources and drew encouragement from the University for CUSU's strategic development. Two major funding mechanisms were available to CUSU this year: the University Planning Round (which allocates funds to departments and non-academic institutions) and the Widening Participation Project Fund (which distributes funds for access projects, in line with the University's agreement with the Office for Fair Access). Significant success was achieved in CUSU's bids to both funding sources.

WPPF

CUSU bid for funds to develop some of its core Access projects including the CUSU Shadowing Scheme and the CUSU Alternative Prospectus website. These bids were successful and will attract a total of £98,515 to CUSU's Access work over the next 3 years. In 2015/16, this includes:

- a) £17,968 for development of the Alternative Prospectus website
- b) £23,827 for the CUSU Shadowing and other related access projects

PLANNING ROUND

With little appetite within the University for CUSU to expand its work, CUSU's Planning Round bid focused on 3 main areas which would support and strengthen CUSU's current operations:

- a) Reducing the organisation's reliance on external publications and affiliation fees (being vulnerable sources of income)
- b) Supporting CUSU to retain and attract employees and meet statutory pension obligations
- c) Enabling the Union to continue to provide vital support to students through the CUSU-GU Student Advice Service.

At the time of writing the outcomes of the Planning Round have not yet received official approval as the University's budget has not been passed. However, CUSU can reasonably budget for the funding so-far agreed within the University's structures, and for which CUSU is grateful to the University for supporting:

- a) £60,000 to substitute external contract income
- b) £31,371 to meet increased employment costs for CUSU's current staff structure

- c) £31,437 to provide a second permanent staff member in the CUSU-GU Student Advice Service

Unfortunately not all elements of the bid have been accepted and, in particular, the University declined to support a reduction in the level of affiliation fees charged to JCRs and MCRs. Reduction of affiliation fees will remain a priority for CUSU and the organisation will continue to seek alternative funding sources to reduce the financial burden of affiliation for Common Rooms.

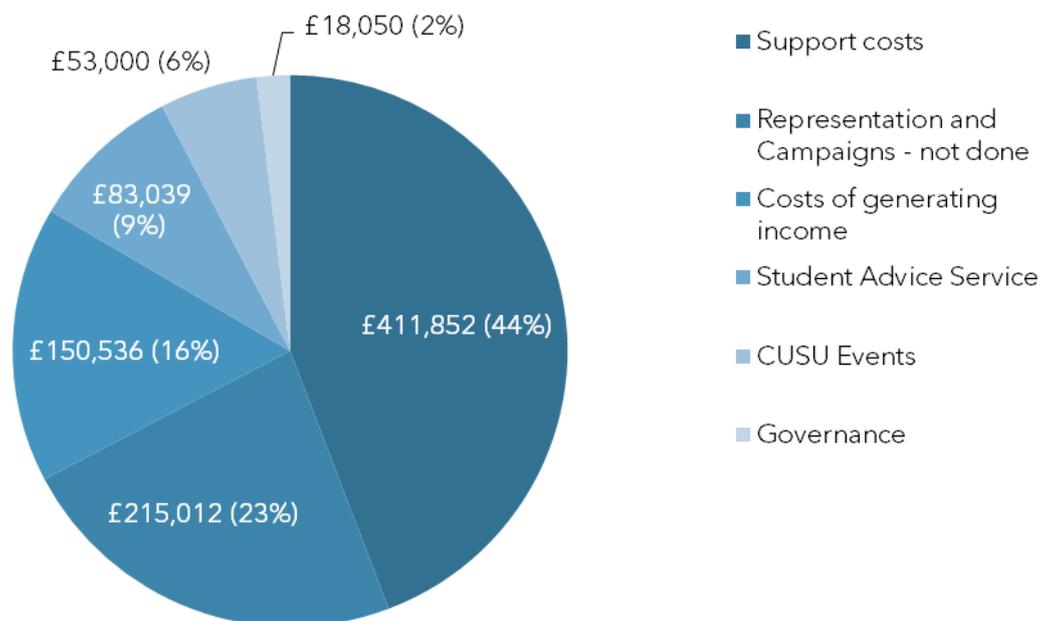
AFFILIATION FEES FOR COMMON ROOMS

The CUSU budget 2015-16 maintains affiliation fees at £6.70 per undergraduate student, £3.00 per graduate student and £1.50 per PGCE student, reflecting a real-term cut to affiliation fees over the last five years. CUSU remains committed to reducing and eventually removing affiliation fees.

SPENDING

The CUSU budget 2015-16 aims to ensure that CUSU's money is spent as efficiently as possible, with the majority of expenditure on outcomes which have a direct benefit for students; all budgeted expenditure will be for activities which directly further CUSU's charitable objects, or on costs which exist in order to facilitate the furtherance of these objects.

Overview: budgeted expenditure, 2015-16



GOVERNANCE

CUSU's governance has been evolving over the past few years as the union seeks to address long-term engagement issues with the membership. CUSU's investment in support staff for the elected officer team and representative community has gone some way to supporting this, as have the recent changes to the Standing Orders that restructured the part-time executive and re-defined job descriptions for elected officers. The final step in reviewing CUSU's governance comes with overhauling CUSU's out-dated constitution and bringing it in-line with best practice and current member needs; the Charity Commission and the National Union of Students agreed a model constitution for students' unions in 2010, yet CUSU's constitution is still modelled on its version from the early 1990s. Therefore an extraordinary spend has been budgeted in order to review the constitution.

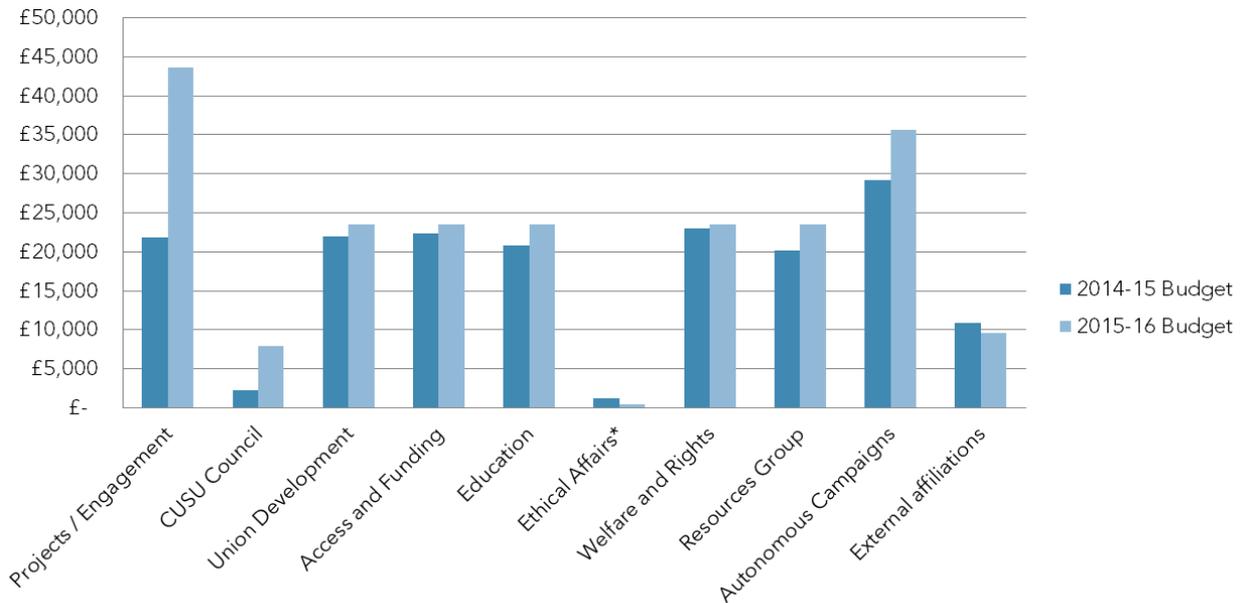
REPRESENTATION, CAMPAIGNS AND AUTONOMOUS CAMPAIGNS

CUSU has budgeted to spend £205k on representation and campaigns in 2015-16. In line with changes to the CUSU Standing Orders and thus the reform of the Part Time Executive, each new campaign team will receive a discretionary fund for campaigns and administration and be expected to bid for extra campaign funding through the participatory budgeting scheme from the Council Free Budget, which has been increased to meet this requirement. Alongside this change, a new section of 'Annual Projects' has been added to allow for the allocation of funds to important events structured into the year (such as the Shadowing Scheme, CUSU Elections and Reclaim the Night).

Autonomous Campaign funds have been standardised across the board, with £1500 earmarked for campaigning and a £500 discretionary fund for administration, resources and social activities. This is to emphasise the campaigning priorities of each Autonomous Campaign, whilst not limiting their abilities by allowing for funding requests from the Council Free Budget, alongside sponsorship and fundraising opportunities supported by CUSU's staff team.

Sabbatical Officer salaries are proposed to increase from £17,657 to £20,000 per year. The entirety of the salary increase (beyond annual living costs increment of 2%) has been afforded through additional University funds received through the Planning Round and seeks to ensure elected officer positions are more attractive to future candidates and more supportive of officers living in Cambridge, widely accepted as having some of the highest living costs outside of London. Whilst these funds have been sourced to support the salary increase, the budget proposes this increase to Council for approval and thus ensures Council's authority in setting sabbatical salaries is retained.

Representation and Campaigns Budgets 2014-16 (Expenditure)



*Ethical Affairs' budget has been reduced, however this budget has been reallocated to the Council Free Budget to support annual campaigns by motivated officers in all campaigns (inclusive of Ethical Affairs).

SUPPORT COSTS

Support costs refer to the running costs of the Union in general that enables charitable work to be undertaken by CUSU. The National Council for Voluntary Organisations reports that average staffing costs in voluntary organisations makes up approximately 39% of expenditure; at CUSU it accounts for 30% and an additional 14% affords other overheads such as the costs of premises and facilities (e.g. equipment, IT, web costs etc.)¹. These costs are expected to increase 12% in 2015-16 from that budgeted in 2014-15, however this is mostly due to a reassessment of the costs of CUSU's premises by the University (which is provided at no cost to CUSU). When the premises cost is excluded, costs increase 6% as a result of increased investment in CUSU's website facilities, improvements in staffing support and additional provisions for legal and insurance costs through the year.

SURPLUS AND RESERVES

CUSU's constitution requires that CUSU budget a surplus annually. The 2015-16 budget proposes a modest surplus of £2,756. CUSU intends to develop its reserves in future years in response to the organisation's growth; as CUSU's annual expenditure has risen, and despite successive contributions to CUSU's reserves over the past few years, there is a growing need to ensure larger free cash reserves are maintained to ensure CUSU's stable

¹ <http://data.ncvo.org.uk/a/almanac12/how-much-does-the-voluntary-sector-spend-on-staff-costs/>

and effective operations. As CUSU prepares to move premises (from the New Museum Site to Mill Lane) in June 2015, as it develops its constitution, and as it begins to receive greater levels of cash funding from the University, CUSU expects to be in a stronger financial position in the following years in order to add to its reserves.

CUSU Budget Overview 2014-15



Income		Expenditure		Balance
Description	Budget Holder	Description	Budget Holder	
£ 934,245		£ 931,489		£ 2,756
Incoming Resources from Generated Funds		Incoming Resources from Generated Funds: Costs		
Voluntary Income		Costs of Generating Voluntary Income		
University indirect funding				
Restricted Funding				
University Restricted Funds (CUSU Staffing)	President	-		£ 79,869
University Unrestricted Funds	President	-		£ 93,518
Premises Allocation	FPM	-		£ 86,000
Donated Funding and Grants				
Campaign Funding				
Donations toward campaign or project activities	CSM			£ 1,500
Grants Toward Charitable Activities				
Sexual Health Service Provision	Welfare and Rights C			£ 1,090
Engagement and Communications Support	President			£ 25,415
Soc Fair Staffing Support	President			£ 14,718
Widening Participation Project Fund	Access Officer			£ 41,795
Activities for Generating Funds		Costs of Activities for Generating Funds		
Ordinary Member Services		Ordinary Member Services Costs		
Reprographics Service (Member sales)	CSM	Reprographics Service (Costs - rental and supplies)	CSM	£ 6,900 / £ (8,500)
CUSU Mail Service (income)	CSM	CUSU Mail Service (costs and expenses)	CSM	£ 35,600 / £ 19,600
NUS Extra income (card sales)	CSM	NUS Extra purchasing costs	CSM	£ 48,000 / £ 31,160
CUSU Shop & Reception (Member sales)	CSM	CUSU Shop & Reception (purchasing and administration)	CSM	£ 4,775 / £ 3,000
New Service Development	CSM	New Service Setup and Administration costs	CSM	£ 10,000 / £ 7,500
Affiliate Member Services		Affiliate Member Services Costs		
SkyTV Common Room Income	Service Assistant	SkyTV Common Room Expenditure (excluding overheads)	Service Assistant	£ 16,499 / £ 14,256
Collegiate Condom Provision (Income)	Welfare and Rights C	Collegiate Condom Provision (Expenditure)	Welfare and Rights C	£ 3,750 / £ 3,750
External Publications Contracts		External Publications Costs		
Careers Guidance Publication (contract income)	Coordinator	Careers Guidance Publication (Business Expenses & Dis)	Coordinator	£ 79,008 / £ 200
Investment Income		Administration costs for generating funds		
Interest from Bank Account	FPM	Administration Expenses	CSM	£ 2,000 / £ 3,000
Incoming Resources from Charitable Activities		Investment Expenses		
Representation and Campaigns		Bank Charges		
Representation and Campaigns		FPM		
		£ 1,000 / £ 1,000		
Welfare and Rights Team		Costs of Charitable Activities		
		Representation and Campaigns		
		CUSU Council		
		Council Free Budget		
		Chair of CUSU Council		£ 7,000 / £ (7,000)
		Discretionary funds for Representative Officers		£ 450 / £ (450)
		Representative Officers		£ 500 / £ (500)
		Council Administration		£ 500 / £ (500)
		Chair of CUSU Council		
		Union Development		
		CUSU President (Incl Costs - Tax & NI)		£ 23,142 / £ (23,142)
		Team Discretionary (Campaigns & Administration)		£ 400 / £ (400)
		President		
		Access and Funding		
		Access and Funding Officer (Incl Costs - Tax & NI)		£ 23,142 / £ (23,142)
		Team Discretionary (Campaigns & Administration)		£ 400 / £ (400)
		Access Officer		
		Education		
		Education Officer (Incl Costs - Tax & NI)		£ 23,142 / £ (23,142)
		Team Discretionary (Campaigns & Administration)		£ 400 / £ (400)
		Education Officer		
		Ethical Affairs		
		Team Discretionary (Campaigns & Administration)		£ 400 / £ (400)
		Ethical Affairs Chair/		
		Welfare and Rights		
		Welfare and Rights Officer (Incl Costs - Tax & NI)		£ 23,142 / £ (11,571)
		Team Discretionary (Campaigns & Administration)		£ 400 / £ (400)
		Welfare and Rights C		
		Resources Group		
		Resources Coordination		
		CUSU Coordinator (Incl Costs - Tax & NI)		£ 101,600 / £ (23,142)
		Team Discretionary (Campaigns & Administration)		£ 400 / £ (400)
		FPM		
		Projects and Member Development		
		Annual Projects		
		Shadowing Scheme		£ 14,000 / £ (14,000)
		Target Schools		£ 500 / £ (500)
		Access Officer		
		Alternative Prospectus		£ 14,700 / £ (14,700)
		Access Officer		
		Reclaim the Night		£ 500 / £ (500)
		Women's Officer		
		Teaching Awards and Recognition		£ 1,500 / £ (1,500)
		Education Officer		
		All Elections		
		Elections & Referenda		£ 4,200 / £ (4,200)
		Returning Officer		
		Faculty Rep Elections		£ 600 / £ (600)
		Education Officer		
		Membership Development		
		Training (for volunteers and representatives)		£ 4,500 / £ (4,500)
		MEC		
		Campaign Support		
		Big Cambridge Survey		£ 1,200 / £ (1,200)
		RCC		
		Campaign Resources		£ 1,000 / £ (1,000)
		RCC		
		Union and campaign promotion		£ 1,000 / £ (1,000)
		DCC		

Autonomous Campaigns			Autonomous Campaigns					
			Black and Minority Ethnic Students Campaign (BMESC)					
			Campaigns and representation	BME Campaign	£	1,500	£ (1,500)	
			Team Discretionary (administration, resources, social ac	BME Campaign	£	500	£ (500)	
			Disabled Students Liberation Campaign (DSC)					
			Campaigns and representation	Disabled Students Ca	£	1,500	£ (1,500)	
			Team Discretionary (administration, resources, social ac	Disabled Students Ca	£	500	£ (500)	
			iCUSU (International Students)					
			Campaigns and representation	iCUSU	£	1,500	£ (1,500)	
			Team Discretionary (administration, resources, social ac	iCUSU	£	500	£ (500)	
			LGBT+ Campaign					
			Campaigns and representation	LGBT+ Campaign	£	1,500	£ (1,500)	
			Team Discretionary (administration, resources, social ac	LGBT+ Campaign	£	1,700	£ (1,700)	
			[no definition] (publication)	LGBT+ Campaign	£	1,000	£ (1,000)	
			NB LGBT+ receive greater discretionary spend due to fundraising contribution (from sponsorship)					
			Women's Campaign					
			Women's Officer (Incl Costs - Tax & NI)	FPM	£	23,142	£ (23,142)	
			Campaigns and representation	Women's Campaign	£	1,500	£ (1,500)	
			Team Discretionary (administration, resources, social ac	Women's Campaign	£	500	£ (500)	
			Publications (Gender Agenda)	Women's Campaign	£	350	£ (350)	
University and External Relations			External Representation					
University Interaction and Representation			External Affiliations					
			NUS - Conferences	President	£	3,500	£ (3,500)	
			NUS - Affiliation Fees	President	£	6,000	£ (6,000)	
			UK CISA Affiliation (Int Students)	ASM	£	-	£ -	
			CCVS affiliation	GM	£	60	£ (60)	
Membership Services			Membership Services					
Student Advice Service			Student Advice Service					
			SAS Administration Costs	ASM	£	14,870	£ 49,405	
			Staffing and Management costs	FPM	£	68,169	£ (57,287)	
							£ 3,000	
Media and Communications			Freshers communications					
Freshers communications			Other Media or Marketing Initiatives					
			Sponsorship or contract income	CSM	£	29,140	£ 26,140	
							£ (2,000)	
							£ (12,440)	
Other Media or Marketing Initiatives			Digital Media Activity (web, social media, emails etc.)					
			Administration costs (e.g. production, materials, commi:	CSM	£	9,000	£ 13,600	
Digital Media Activity (web, social media, emails etc.)			Digital Media Activity (web, social media, emails etc.)					
			Administration costs (e.g. production, materials, commi:	CSM	£	800	£ 20,300	
The Cambridge Student			The Cambridge Student					
			Editorial and administration costs	TCS Editor	£	1,290	£ 30,850	
			Production and distribution costs	CSM	£	21,640	£ (21,640)	
			Website development and maintenance costs	Engagement Coordin	£	1,500	£ (1,500)	
CUSU Events			CUSU Societies Fair					
CUSU Freshers Fair			Executive Administration					
			Event Costs (contracts, administration and expenses)	Coordinator	£	53,000	£ (53,000)	
							£ 73,000	
							£ 14,500	
Support Costs			Website Development					
			Maintenance and Development Costs	DCC	£	11,000	£ (11,000)	
			Staffing Costs					
			Salary costs	FPM	£	258,461	£ (258,461)	
			Training and Development	GM	£	10,620	£ (10,620)	
			Meetings and Administration	Coordinator	£	4,800	£ (4,800)	
			Office Social Activities and Reward	GM	£	1,000	£ (1,000)	
			Recruitment	GM	£	2,000	£ (2,000)	
			CUSU Office and Administration Costs					
			Premises Cost	FPM	£	86,000	£ (86,000)	
			Facilities (computing, IT support, telephone etc.)	GM	£	9,436	£ (9,436)	
			Equipment, Furniture & Repairs	GM	£	7,800	£ (7,800)	
			Cleaning	FPM	£	2,500	£ (2,500)	
			Stationary and Office Supplies	Service Assistant	£	1,700	£ (1,700)	
			Postage (costs)	Service Assistant	£	200	£ (200)	
			Insurance & Legal					
			Insurance	FPM	£	4,500	£ (4,500)	
			Legal Fees	GM	£	4,500	£ (4,500)	
			Data Protection Fees	GM	£	35	£ (35)	
			Bad Debt Provision	FPM	£	3,000	£ (3,000)	
Governance Costs			Compliance					
			Audit and Accountancy	FPM	£	5,850	£ (5,850)	
			Trustee Board Meeting Expenses (e.g. secretarial suppo	GM	£	200	£ (200)	
			Constitutional reform		0	£	£ 12,000	

CUSU Dept Budget							
Nominal Code	Description	Budget Holder	15-16 Expenditure (Bud)	15-16 Income (Bud)	15-16 Balance (Bud)	Sub Totals - (15-16 BUD)	
			£ 169,760.00	£ 113,171.00	#####	£ (56,589.00)	
Representation and Campaigns							
Projects and Member Development							
Annual Projects							
6519	Shadowing Scheme	Access Officer	£ 14,000	£ -	£ (14,000)		
6514	Target Schools	Access Officer	£ 500	£ -	£ (500)		
	Alternative Prospectus	Access Officer	£ 14,700	£ -	£ (14,700)		
6422	Reclaim the Night	Women's Officer	£ 500	£ -	£ (500)		
6528	Teaching Awards and Recogniti	Education Officer	£ 1,500	£ -	£ (1,500)		
All Elections							
6541	Elections & Referenda	Returning Officer	£ 4,200	£ -	£ (4,200)		
6526	Faculty Rep Elections	Education Officer	£ 600	£ -	£ (600)		
Membership Development							
6558	Training (for volunteers and repr	MEC	£ 4,500	£ -	£ (4,500)		
Campaign Support							
	Big Cambridge Survey	RCC	£ 1,200	£ -	£ (1,200)		
	Campaign Resources	RCC	£ 1,000	£ -	£ (1,000)		
	Union and campaign promotion	DCC	£ 1,000	£ -	£ (1,000)		
							£ (43,700.00)
CUSU Council							
Council Free Budget							
6577	Fund for new campaigns	Chair of CUSU Cou	£ 7,000	£ -	£ (7,000)		
Discretionary funds for Representative Officers							
	Part-Time Students Representati	Part-Time Student	£ 150	£ -	£ (150)		
	Mature Students Representative	Mature Students R	£ 150	£ -	£ (150)		
	Student Parents Representative	Student Parents Re	£ 150	£ -	£ (150)		
Council Administration							
6542	Council Meetings	Chair of CUSU Cou	£ 500	£ -	£ (500)		
							£ (7,950.00)
Union Development							
6371	CUSU President (Incl Costs - Tax	FPM	£ 23,142	£ -	£ (23,142)		
6549	Team Discretionary (Campaigns	President	£ 400	£ -	£ (400)		
							£ (23,542.00)
Access and Funding							
6371	Access and Funding Officer (Incl	FPM	£ 23,142	£ -	£ (23,142)		
6509	Team Discretionary (Campaigns	Access Officer	£ 400	£ -	£ (400)		
							£ (23,542.00)
Education							
Campaign Activities							
6371	Education Officer (Incl Costs - Tax	FPM	£ 23,142	£ -	£ (23,142)		
6524	Team Discretionary (Campaigns	Education Officer	£ 400	£ -	£ (400)		
							£ (23,542.00)
Ethical Affairs							
6491	Team Discretionary (Campaigns	Ethical Affairs Cha	£ 400	£ -	£ (400)		
							£ (400.00)
Welfare and Rights							
7512	Welfare and Rights Officer (Incl	FPM	£ 23,142	£ -	£ (23,142)		
7511	GU Match Funding to Welfare O	FPM	£ -	£ 11,571	£ 11,571		
6468	Team Discretionary (Campaigns	Welfare and Rights	£ 400	£ -	£ (400)		
							£ (11,971.00)
Resources Group							
Resources Coordination							
4141	Common Room Affiliation Fees	FPM	£ -	£ 101,600	£ 101,600		
6371	CUSU Coordinator (Incl Costs - T	FPM	£ 23,142	£ -	£ (23,142)		
6413	Team Discretionary (Campaigns & Administration)		£ 400	£ -	£ (400)		
							£ 78,058.00

CUSU Dept Budget							
Nominal Code	Description	Budget Holder	15-16 Expenditure (Bud)	15-16 Income (Bud)	15-16 Balance (Bud)	Sub Totals - (15-16 BUD)	
			£ 35,692.00	£ -	£(35,692.00)	£ (35,692.00)	
Autonomous Campaigns							
Black and Minority Ethnic Students Campaign (BMESC)							
6611	Campaigns and representation	BME Campaign	£ 1,500	£ -	£ (1,500)		
6613	Team Discretionary (administrati	BME Campaign	£ 500	£ -	£ (500)		
						£ (2,000.00)	
Disabled Students Liberation Campaign (DSC)							
6484	Campaigns and representation	Disabled Students	£ 1,500	£ -	£ (1,500)		
6482	Team Discretionary (administrati	Disabled Students	£ 500	£ -	£ (500)		
						£ (2,000.00)	
iCUSU (International Students)							
6622	Campaigns and representation	iCUSU	£ 1,500	£ -	£ (1,500)		
6623	Team Discretionary (administrati	iCUSU	£ 500	£ -	£ (500)		
						£ (2,000.00)	
LGBT+ Campaign							
6601	Campaigns and representation	LGBT+ Campaign	£ 1,500	£ -	£ (1,500)		
6604	Team Discretionary (administrati	LGBT+ Campaign	£ 1,700	£ -	£ (1,700)		
6603	[no definition] (publication)	LGBT+ Campaign	£ 1,000	£ -	£ (1,000)		
						£ (4,200.00)	
Women's Campaign							
6372	Women's Officer (Incl Costs - Ta	FPM	£ 23,142	£ -	£ (23,142)		
6432	Campaigns and representation	Women's Campaign	£ 1,500	£ -	£ (1,500)		
6422	Team Discretionary (administrati	Women's Campaign	£ 500	£ -	£ (500)		
6436	Publications (Gender Agenda)	Women's Campaign	£ 350	£ -	£ (350)		
						£ (25,492.00)	

CUSU Dept Budget							
Nominal Code	Description	Budget Holder	15-16 Expenditure (Bud)	15-16 Income (Bud)	15-16 Balance (Bud)	Sub Totals - (15-16 BUD)	
			£ 9,560.00	£ -	£(9,560.00)	£ (9,560.00)	
External Representation							
External Affiliations							
6543	NUS - Conferences	President	£ 3,500	£ -	£ (3,500)		
4142	NUS - Affiliation Fees	President	£ 6,000	£ -	£ (6,000)		
6472	UK CISA Affiliation (Int Students)	ASM	£ -	£ -	£ -		
6504	CCVS affiliation	GM	£ 60	£ -	£ (60)		
						£ (9,560.00)	