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9. Budget Proposal

Items	Budgeted Costs	Budgeted Revenue	Sum of Budget '23-'24	Sum of Budget '24-'25	Difference in Budgets
Subscriptions					
Conscribo	€ 111,30	€ 0,00	-€ 111,30	-€ 111,30	€ 0,00
Hostingbaas	€ 100,00	€ 0,00	-€ 53,70	-€ 100,00	-€ 46,30
Rabobank	€ 220,00	€ 0,00	-€ 220,00	-€ 220,00	€ 0,00
Contributions					
Faculty	€ 0,00	€ 300,00	€ 300,00	€ 300,00	€ 0,00
Members	€ 0,00	€ 80,00	€ 45,00	€ 80,00	€ 35,00
SOFv	€ 16,00	€ 0,00	-€ 16,00	-€ 16,00	€ 0,00
Activities/Events					
Board Activities	€ 1.600,00	€ 1.200,00	€ 0,00	-€ 400,00	-€ 400,00
Board Day Trip/Weekend	€ 2.300,00	€ 2.300,00	€ 0,00	€ 0,00	€ 0,00
Buddyproject	€ 300,00	€ 0,00	€ 0,00	-€ 300,00	-€ 300,00
Faculty Activities	€ 400,00	€ 0,00	-€ 750,00	-€ 400,00	€ 350,00
Kompanio's Get Together	€ 500,00	€ 0,00	-€ 750,00	-€ 500,00	€ 250,00
RAGweek	€ 10,00	€ 0,00	-€ 10,00	-€ 10,00	€ 0,00
S-Cape	€ 6.400,00	€ 9.645,00	€ 3.050,00	€ 3.245,00	€ 195,00
FOSS-Meetings	€ 200,00	€ 0,00	€ 0,00	-€ 200,00	-€ 200,00
Social Olympics	€ 100,00	€ 0,00	€ 0,00	-€ 100,00	-€ 100,00
Board					
Board Clothing	€ 100,00	€ 0,00	-€ 310,00	-€ 100,00	€ 210,00
Constitution Drink	€ 350,00	€ 0,00	-€ 330,00	-€ 350,00	-€ 20,00



N.K.S.W. KOMPANIO

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Other Board Costs	€ 30,00	€ 0,00	-€ 30,00	-€ 30,00	€ 0,00
Saving					
Financial Buffer	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Lustrum	€ 150,00	€ 0,00	-€ 150,00	-€ 150,00	€ 0,00
Miscellaneous					
Common Ground	€ 53,00	€ 0,00	-€ 75,00	-€ 53,00	€ 22,00
GMA	€ 30,00	€ 0,00	-€ 40,00	-€ 30,00	€ 10,00
Intro Market Stand	€ 40,00	€ 0,00	€ 0,00	-€ 40,00	-€ 40,00
Loan Service	€ 60,00	€ 0,00	-€ 100,00	-€ 60,00	€ 40,00
Printing Costs	€ 5,00	€ 0,00	-€ 10,00	-€ 5,00	€ 5,00
Merchandise	€ 850,00	€ 0,00	-€ 1.000,00	-€ 850,00	€ 150,00
Sponsoring	€ 0,00	€ 500,00	€ 600,00	€ 500,00	-€ 100,00
Unforeseen Costs	€ 50,00	€ 0,00	-€ 50,00	-€ 50,00	€ 0,00
Idea box	€ 50,00	€ 0,00	€ 0,00	-€ 50,00	-€ 50,00
Total	€ 14.025,30	€ 14.025,00	-€ 11,00	-€ 00,30	€ 10,70



10. Clarification of budget

The column 'Sum of Budget '24-'25' has been based on the proposed policy plan of the IXth board.

10.1 Clarification: Subscriptions

10.1.1 Conscribo

Conscribo has stayed the same per month, which means it will cost € 10,95 per month excluding 21% VAT. On top of that N.K.S.W. Kompanio receives a 30% discount from the Samenwerkings Overleg Faculteitsverenigingen (Further mentioned as SOFv). This adds up to € 111,30.

10.1.2 Hostingbaas

The subscription for Hostingbaas was cancelled last year. This year we will build a new website in its entirety. The IXth candidate board has put aside € 100,00 for this. This is based on research done on a possible host. But also, to reward the media committee for helping with the website, as it appears to be a lot of work.

10.1.3 Rabobank

These costs will stay the same this year as well. Which is a monthly fee of € 9,95 for the account, € 3,00 per month for customer research and € 0,12 per transaction.

10.2 Clarification: Contribution

10.2.1 Faculty Contribution

N.K.S.W. Kompanio receives € 300,00 from the FSS as an annual structural contribution.

10.2.2 Member Contribution

This amount will be increased back to € 10,00 per member again. Last year it decreased to € 5,00, but this was only because of the limited board members and activities. Considering N.S.K.W. Kompanio has eight members, this will bring us € 80,00. This money would cover expenses e.g., the common ground, but also for the board activities.

10.2.3 SOFv Contribution

The contribution fee of SOFv is € 16,00 for umbrella associations.

10.3 Clarification: Activities/Events

10.3.1 Board Activities

This year approximately € 1.600,00 will be spent on four board activities. These costs are based on previous years and research on possible activities this year. The budget per activity will be € 400,00. For each activity, 25% of the costs will be sponsored by N.K.S.W. Kompanio. This will enhance the appeal to join these activities for board members, as they will be cheaper. The expected costs for N.K.S.W. Kompanio would be € 100,00 per activity. This does not include the board weekend.

10.3.2 Board Weekend

The IXth candidate board reserved € 2.300,00. This is based on the budget of the previous two board weekends. The IXth candidate board added another € 200,00 to that of the previous boards considering the inflation of the last two years. Subsidies from the university will be applied if possible.

10.3.3 Buddyproject



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The Buddyproject will be reinstalled this year. However, it will take place in the second semester. This is because preparational work could not be done. Therefore it was decided not to install in the first period. The budget for the Buddyproject will be € 300,00. Two activities will be held, one bigger one and one smaller one. This is based on the budget of the last year that it was installed, which was 2022-2023.

10.3.4 Faculty Activities

There will be two faculty activities this year. One formal and one informal activity. The formal activity will have a budget of € 100,00. These costs are based on the costs of previous years. The informal activity will have a budget of € 300,00, as this appears to be more expensive than the formal activity, which is based on research done on possible informal activities for this year.

10.3.5 Kompanio's Get Together

These will consist of multiple food or merchandise-related activities. The IXth candidate board wants to organize two Get Togethers and wants to lower the budget from € 750,00 to € 500,00 this year as this amount was sufficient last year. The budget has been lowered because we want to organize one smaller Get Together, on the common ground. And one bigger one with an external food party, like an ice cream cart. This amount appears to be enough based on the VIIIth board costs and research on food-related activities.

10.3.6 RAGweek

The IXth board will be present at the RAG market. € 10,00 will be set aside to account for possible purchases regarding the market. All profits will go to charity. There will also be a RAG-themed board activity, of which profits will also go to charity.

10.3.7 S-Cape

This year, the IXth candidate board plans to organize two editions of S-Cape outside the introduction week. These editions are expected to each have a cost of € 200,00 for promotional purposes. The first S-cape edition is expected to have a revenue of € 1.500,00. The second S-Cape is expected to have a revenue of € 1.000,00. This is because the second S-cape tends to be less attended than the first one. There will also be an S-Cape edition during the introduction week in Doornroosje which will cost € 6.000,00 and have a revenue of € 7.145,00.

10.3.8 FOSS-Meeting

This year the lunches will not be sponsored anymore. This means for the first-time costs will be made, they are expected to be € 200,00 for six meetings in total. These are based on the costs of last year's FOSS-Meetings.

10.3.9 Socialympics

This year the IXth board wants to introduce a social Olympics game. In this game, all of the FSS boards compete for a price. This price will be funded with € 100,00.

10.4 Clarification: Board costs

10.4.1 Board Clothing

The budget for the board clothing will be lowered from € 310,00 to € 100,00 this year. This means each board member can get € 20,00 back from what they spend on board clothing. The budget has been lowered because the VIIIth board had to account for unforeseen costs in their year. Given that we do not have these circumstances, we also do not need to account for it. The budget for this year is based on the board years before the VIIth board.



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10.4.2 Constitution Drink

The budget for this year's constitution drink will be € 350,00. This appeared to be enough last year. The money will be used for a new guest book, drinks, and a venue.

10.4.3 Other Board Costs

The budget will stay at € 30,00 this year. Possible costs could be for board recruitment or replacement of N.K.S.W. Kompanio supplies.

10.5 Clarification: Saving

10.5.1 Financial Buffer

In previous years, enough money has been saved, which the IXth board plans to leave untouched.

10.5.2 Lustrum Savings

The IXth board will set aside € 150,00 for the upcoming lustrum just like last year. This money will be used for the lustrum activities during that year.

10.6 Clarification: Miscellaneous

10.6.1 Common Ground

The IXth board proposes a budget of € 53,00. We do not expect many unforeseen costs regarding the common ground, except for daily use supplies like coffee filters and cleaning supplies. However, we do expect costs regarding the common ground's new idea box. A part of this budget is reserved for possible use in these ideas.

10.6.2 GMA

There will be three general member assemblies this year, which is one less than last year, so the budget per GMA will decrease from € 40,00 to € 30,00. That means € 10,00 per GMA. This budget will be used for snacks at the GMA.

10.6.3 Intro Market Stand

The IXth candidate board has decided to be present at the introduction market during the introduction of the 2025-2026 academic year. This leads to the amount of € 40,00 which is the cost for renting a stand on the introduction market.

10.6.4 Loan Service

The budget will be lowered from € 100,00 to € 60,00. After the initial count of the cutlery, some seem to be missing. Besides that, the IXth candidate board does not expect more costs. This was also the case in previous years, and € 60,00 seems to be enough to cover this.

10.6.5 Printing Costs

This budget will be lowered to € 5,00. It will mainly be used to print out posters. Those will be used for promotional purposes.

10.6.6 Merchandise

This budget will stay at € 850,00. The IXth board strives for more visibility. The money will be used to buy merchandise, which will be freely given to students. This will be done during the introduction market, Kompanio's Get Togethers and lecture talks. For example, Beer openers, reusable flasks, and pens. The number is based upon prior research from the merchandise plans. The number of items was based on what was needed during the last years.

10.6.7 Sponsoring



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N.K.S.W. Kompanio has a contract with the Molenstraat, stating that € 500,00 in sponsoring money will be given.

10.6.8 Unforeseen Costs

This budget will stay the same this year, which will be € 50,00. This seemed to have been enough last year, and we assume it will be enough this year.

10.6.9 Idea box

This year, the IXth board wants to introduce an idea box. This box will be put in the common ground where anyone who would like to can put in new and creative ideas about the common ground. The IXth board wants to budget € 50,00 for this. This will pay for the expenses of building and setting up the box. And also pay for the ideas which might come forth from the box.

10.7 Balance Sheet

N.K.S.W. Kompanio 2023-2024 Balance Sheet			
Activa (debit)		Passiva (credit)	
	31-08-2024		31-08-2024
Bank account	€ 7.277,71	Equity	€ 7.637,32
Debtors	€ 982,00	Lustrum	€ 300,00
		Creditors	€ 121,00
Total	€ 8.259,71	Total	€ 8.259,71

10.7.1 Clarification Balance Sheet

At the end of the 2023-2024 financial year N.K.S.W. Kompanio had € 7.277,71 in their bank account. On top of that, K.O. Company still owes N.K.S.W. Kompanio € 600,00 in sponsor money for activities that have been organized in the Molenstraat during the year of the VIIth board. This money still has not been paid and probably will never be fully paid. This year K.O. Company also did not pay the sponsor money for the last party, which was € 250,00. Next to this they also did not pay the money from the tickets that got bought at the door leading to an extra € 132,00. Again € 150,00 has been set aside for the lustrum year. There is still € 121,00 that has to be paid to the photographer at the S-Cape party during the introduction week. At the time of writing this, the invoice has yet to be sent by the photographer.