Revised Budget Proposal and Clarification of the Budget 2025-2026

N.K.S.W. Kompanio

Presented by the Xth board of N.K.S.W. Kompanio

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1. Budget Proposal

Items	Budgeted costs	Budgeted revenue	Sum of budget '24-'25	Sum of budget '25-'26	Actual costs of '24-'25	Difference in sum of budgets
Subscriptions						
Conscribo	€111,30	€0,00	-€111,30	-€111,30	€111,29	€0,00
Hostingbaas	€155,04	€0,00	-€100,00	-€155,04	€35,57	-€55,04
Rabobank	€220,00	€0,00	-€220,00	-€220,00	€225,70	€0,00
Contributions						
Faculty	€0,00	€300,00	€300,00	€300,00	€0,00	€0,00
Members	€0,00	€130,00	€80,00	€130,00	€0,00	€50,00
SOFv	€16,00	€0,00	-€16,00	-€16,00	€16,00	€0,00
Activities/Events						
Board activities	€1.200,00	€900,00	-€400,00	-€300,00	€1.130,88	€100,00
Board day Trip/ weekend	€2.400,00	€2.115,00	€0,00	-€285,00	€2.401,17	-€285,00
Buddyproject	€600,00	€0,00	-€300,00	-€600,00	€292,46	-€300,00
Faculty activities	€300,00	€0,00	-€400,00	-€300,00	€208,37	€100,00
Kompanio Get Together	€570,00	€0,00	-€500,00	-€570,00	€482,17	-€70,00
RAGweek	€0,00	€0,00	-€10,00	€0,00	€0,00	€10,00
S-Cape	€6.200,00	€9.645,00	€3.245,00	€3.445,00	€1.041,48	€200,00
FOSS-Meetings	€120,00	€0,00	-€200,00	-€120,00	€130,44	€80,00
Socialympics	€0,00	€0,00	-€100,00	€0,00	€0,00	€100,00
Board						
Board clothing	€100,00	€0,00	-€100,00	-€100,00	€100,00	€0,00
Constitution drink	€450,00	€0,00	-€350,00	-€450,00	€438,99	-€100,00
Other board costs	€50,00	€0,00	-€30,00	-€50,00	€20,43	-€20,00
Savings						

Financial buffer	€0,00	€0,00	€0,00	€0,00	€0,00	€0,00
Lustrum savings	€0,00	€450,00	-€150,00	€450,00	€150,00	€600,00
Miscellaneous						
Lustrum budget	€450,00	€0,00	€0,00	-€450,00	€0,00	-€450,00
Common Ground	€205,00	€0,00	-€53,00	-€205,00	€60,46	-€152,00
GMA	€30,00	€0,00	-€30,00	-€30,00	€9,66	€0,00
Intro market stand	€40,00	€0,00	-€40,00	-€40,00	€40,00	€0,00
Loan service	€62,00	€0,00	-€60,00	-€62,00	€0,00	-€2,00
Printing costs	€30,00	€0,00	-€5,00	-€30,00	€0,00	-€25,00
Merchandise	€1.700,00	€850,00	-€850,00	-€850,00	€418,54	€0,00
Sponsoring	€0,00	€700,00	€500,00	€700,00	€0,00	€200,00
Unforeseen costs	€50,00	€0,00	-€50,00	-€50,00	€392,20	€0,00
Idea box	€30,00	€0,00	-€50,00	-€30,00	€0,00	€20,00
Total	€15.089,34	€15.090,00	-€0,30	€0,66	€7.612,82	€0,96

2. Clarification of budget

The column 'sum of budget '25-'26' has been based on the Policy Plan of the Xth board and on the final spendings of the IXth board.

2.1 Clarification: Subscriptions

2.1.1 Conscribo

Conscribo costs have not changed. The costs will be €10,95 per month excluding 21% VAT. On top of that, N.K.S.W. Kompanio receives a 30% discount for being a member of the Samenwerkings Overleg Faculteitsverenigingen (further mentioned as SOFv). This adds up to €111,30.

2.1.2 Hostingbaas

The costs of the Hostingbaas have been increased by €55,04. The total costs are now €155,04. Last year the IXth board built a new website in its entirety. The Xth board will continue using the website.

2.1.3 Rabobank

The costs will likely stay the same as the previous year, which is a monthly fee of €9,95 for the account, €3,00 per month for customer research, and €0,12 per transaction.

2.2 Clarification: Contribution

2.2.1 Faculty Contribution

N.K.S.W. Kompanio receives €300,00 from the Faculty of Social Sciences – from here on out referred to as FSS – as an annual structural contribution.

2.2.2 Member Contribution

Contribution will be increased from €10,00 to €15,00 per study association. The money from the increased membership is allocated to the upkeep of the Common Ground. The X^{th} board strives to fix the problems currently being faced. Further explanation on this can be found at 2.6.2. The amount for membership of the master associations will stay €10,00 as they do not regularly use the Common Ground.

2.2.3 SOFv Contribution

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

2.3 Clarification: activities

2.3.1 Board Activities

This year approximately €1200,00 will be spent on four board activities, which is a €400,00 decrease from last year (€1600,00). The costs are based on previous years and on research into possible activities this year. The budget per activity will be €300,00. For each activity, 25% of the costs will be sponsored by N.K.S.W. Kompanio. The aim is to make the activities cheaper to attend and thus more attractive to board members. The exact amount will differ per activity. The expected costs for N.K.S.W. Kompanio are €75,00 per activity. This does not include the board weekend. One of the activities will have an extra subsidy of €150,00 as it will be a lustrum activity, as stated in 2.6.1.

2.3.2 Board Weekend

The X^{th} board expects the costs for the weekend to be €2400,00. The figure is based on the budget for the previous three board weekends, as it seemed sufficient. This year N.K.S.W. Kompanio will contribute an additional €285,00 to the board weekend to reduce the ticket price for attendees.

2.3.3 Buddyproject

The budget for this year will be doubled from last year's €300,00 to €600,00. The Xth board will host the project in both of the two semesters, instead of hosting it in one semester as last year. We will continue with €300,00 per project, as it was deemed sufficient last year. Three activities per semester will be held: two informal and one formal.

2.3.4 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. The costs are based on those of previous years. The informal activity will have a budget of €200,00, as this appears to be more expensive than the formal activity. The decrease from €300,00 to €200,00 for the informal activity is based on the expenses of last year. The informal activity will have an extra subsidy of €150,00 as it will be a lustrum activity, as stated in 2.6.1. The total budget will be €350,00.

2.3.5 Kompanio Get Together

The Xth board will organise two Kompanio Get Togethers and will increase the budget from €500,00 to €570,00 this year, as the budget was insufficient last year. The budget for the smaller Kompanio Get Together that was held in the Common Ground was sufficient. The budget for the bigger one with an external party providing food will be increased. The budget for the larger Kompanio Get Together seemed insufficient, when considering the costs of the IXth board and research on food-related activities. Additionally, the Xth board will provide games during the Kompanio Get Togethers, that need funding.

2.3.6 RAGweek

On advice of the IXth board, the Xth board will not be present at the RAG market. There is no need to set aside €10,00 for this.

2.3.7 S-Cape

The Xth board plans to organise two editions of S-Cape outside the introduction week. These editions are expected to cost €200,00 in total for promotional purposes. Last year's budget for promotion was €400,00, which was more than sufficient. The first S-cape edition is expected to have a revenue of €1500,00. The second edition of S-Cape is expected to have a revenue of €1000,00. The difference is due to the second S-cape tending to be less attended than the first one. There will also be an edition of S-Cape during the introduction week in Doornroosje which will cost €6000,00 and have an expected revenue of €7145,00.

2.3.8 FOSS-Meeting

Last year there were, for the first time, costs for the lunches. The budget for these lunches appeared to be too much (€200,00). The X^{th} board will therefore decrease it to €120,00. Meaning, that €24,00 will be spent per FOSS-Meeting. The costs are based on the costs of last year’s FOSS meetings and current grocery prices.

2.3.9 Socialympics

The X^{th} board will not continue with the Socialympics. Thus, there will be no costs.

2.4 Clarification: board costs

2.4.1 Board Clothing

The budget for this year’s board clothing will stay the same (€100,00). This is €20,00 per board member.

2.4.2 Constitution Drink

The budget for this year’s constitution drink will be increased from €350 to €450,00 based on last year's actual spendings.

2.4.3 Other Board Costs

The budget will be increased from €30,00 to €50,00 this year; the increased €20,00 would be used for board recruitment. The X^{th} board will host three low-threshold board interest activities, Last year there were two.

2.5 Clarification: Saving

2.5.1 Financial Buffer

In previous years, enough money has been saved. The X^{th} board plans to leave the buffer untouched.

2.5.2 Lustrum Savings

This year the lustrum will take place. The X^{th} board will not set aside money for the lustrum, as enough money has been saved the previous years. We plan to use the saved €450,00 for the second lustrum.

2.6 Clarification: Miscellaneous

2.6.1 Lustrum budget

As N.K.S.W. Kompanio will have a lustrum this association year, the Xth board will use the €450,00 from the lustrum savings, also stated in 2.5.2. We will host two lustrum activities: one for board members and one for the students of the FSS. Additionally, we will release lustrum merch as stated in 2.6.7. These activities are included in the number of activities as stated in 2.3.1 and 2.3.4. The budget from the lustrum savings will be divided as follows; €150,00 for the lustrum activity for board members, €150,00 for the lustrum faculty activity for students of the FSS and €150,00 for the merchandise.

2.6.2 Common Ground

The Xth board proposes an increase off the budget from €53,00 to €205,00. Last year the €53,00 was not enough for the many unforeseen costs regarding the Common Ground. The increase in the budget will mostly go to the new solutions for the Common Ground intended for regular long-time use. The budget will be spent on, for example, coffee filters, dish soap, personal tea towels and dish brushes.

2.6.3 GMA

There will be three general members' assemblies this year, which is the same as last year. The budget will stay the same as last year (€30,00). That means €10,00 per general members' assembly will be used. This budget will be used for snacks at the gma.

2.6.4 Intro Market Stand

The Xth board has decided to be present at the Radboud introduction market during the introduction of the 2026-2027 academic year. This leads to the amount of €40,00 which is the cost for renting a stand on the introduction market.

2.6.5 Loan Service

The budget will be increased from €60,00 to €62,00. Missing items could be sufficiently covered with €20,00. An additional €42,00 will be used to add items to the loan service. The budget will be spent on, for example, knives, cutting boards, a serving platter and big bowls.

2.6.6 Printing Costs

This budget will be increased from €5,00 to €30,00. It will mainly be used to print out posters for promotional purposes and new photos for the common ground.

2.6.7 Merchandise

The budget will be increased from €850,00 to €1700,00. The Xth board strives for more visibility and will undergo a rebrand. We allocate €850,00 to buy a new banner, flag, and merchandise. The merchandise will be distributed to students free of charge at for example the Radboud introduction market and Kompanio Get Togethers. Examples of items are beer openers, stickers, and pens.

Additionally, we will create merchandise to be sold. A budget of €1000,00 is created, of which €150,00 will be subsidised from the lustrum budget as mentioned in 2.6.1, and of which €850,00 is expected revenue.

2.6.8 Sponsoring

N.K.S.W. Kompanio has a contract with K.O. Company, stating that a minimum of €550,00 in sponsor money will be given. Besides that, N.K.S.W Kompanio has a contract with Tappers/Ruig, stating that a minimum of €150,00 in sponsor money will be given. The total sum of sponsorship money will be €700,00.

2.6.9 Unforeseen Costs

The budget will stay the same as last year, at €50,00. The amount was sufficient last year, and we assume it will be enough this year.

2.6.10 Idea box

The Xth board wants to decrease the budget from €50,00 to €30,00, as the budget appeared to be more than enough last year and the box does not have to be built or bought. The costs will be used for the ideas that might come forth from the box.

2.7 Balance Sheet

N.K.S.W. Kompanio 2023-2024 Balance Sheet			
Activa (debit)		**Passiva (credit)**	
	09-09-2025		09-09-2025
Bank account	€10.138,06	Equity	€7.607,20
Debtors	€1.062,68	Lustrum	€450,00
	€11.200,74	Creditors	€4.043,54
Total	€11.200,74	Total	€11,200,74

2.7.1 Clarification Balance Sheet

On the 9th of September in 2025, N.K.S.W. Kompanio had €10.138,06 in their bank account. On top of that, a few board members still have not paid for the HB/KB activity. N.K.S.W. Kompanio is still owed €215,40 for this activity. There are also two board members who have not paid for the board weekend yet. N.K.S.W. Kompanio is still owed €159,28 for the weekend. Additionally, the Molenstraat needs to pay € 688,00 in sponsorship money. This brings the total of debtors to €1.062,68.

N.K.S.W. Kompanio owes Doornroosje an amount of €3.828,54 for hosting the last edition of S-cape this year. N.K.S.W. Kompanio also needs to pay two DJs from this edition of S-cape. This is a total of €215,00.