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# DCAC BUDGET PROPOSAL 2023/24

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## Introduction

The aim of the DCAC budget is to provide for the necessary expenses of both the MCR and JCR and give financial support to the various DCAC Clubs and Societies, to the best of its abilities.

## College Income and Funds

### Annual Income

All members of the JCR and MCR are members of the DCAC. College gives the DCAC an allowance for every undergraduate and fee-paying postgraduate. As agreed by college, subscriptions have been inflated to ensure that student spending power remains unchanged.

Due to regular underspending, the DCAC has approved a budget larger than the total income received from college. On the basis of only 78% of the 2022-23 budget being spent, a 20% surplus has been allocated with the aim of maximising student utilisation of available funds.

**DCAC Subscription Income - £66,783**

### Welfare and Wellbeing Fund

The Welfare and Wellbeing fund was set up with the surplus from the 2019/20 budget acquired during lockdown, to be spent on initiatives to improve the welfare and wellbeing of students. The original fund was £13,700, split evenly between the JCR and MCR to reflect a roughly equal per capita split. The overall spending from this fund in 2022-23 amounts to £997.91 as was entirely MCR spending. Spending over the previous year has left the MCR with a W&W fund of £6,520, and the JCR fund contains £2675.65. The MCR fund is unrestricted, while £1,209.34 of the JCR fund is ring-fenced for BAME welfare spending. The remaining £1,466.31 is unrestricted.

**Total Remaining in Fund - £9195.65**

### College Amalgamated Investment Fund

The assets of the DCAC are held in units in the College Amalgamated Investment Fund. Interest on these investments has led to an investment income of £1465.

**Investment income - £1465**

**DCAC Total Income - £68,248**

## Annual Expenditure

The overall budgeted figure stands at **£81,889.50** in line with the 20% surplus allocated to account for underspending. The JCR and Senior Treasurer retain the discretion to allow some clubs to spend over their allocation, as long as they believe that such over-spending would not see total DCAC spending exceed total income.

There is currently £6,084.18 in the DCAC Reserves, which could be used for special circumstances or to absorb any overspend.

|   |                   |
|---|-------------------|
| <b>MCR Grant</b>                        | £16,100.00        |
| <b>JCR Grant:</b>                       | £17,040.00        |
| <b><i>Prescription Fund</i></b>         | £2,000.00         |
| <b><i>Officers' Expenses</i></b>        | £1,800.00         |
| <b><i>Welfare</i></b>                   | £2,850.00         |
| <b><i>Lincoln Varsity</i></b>           | £3,000.00         |
| <b><i>Newspapers</i></b>                | £2,940.00         |
| <b><i>DCAC Entertainments</i></b>       | £3,500.00         |
| <b><i>Pool Lane Hire</i></b>            | £950.00           |
| <b>Academic Societies</b>               | £9,080.00         |
| <b>Sports Societies</b>                 | £20,342.00        |
| <b>Other societies</b>                  | £9,250.00         |
| <b>General Expenditure</b>              | £800.00           |
| <b>Officers' and Captains' training</b> | £2,200.00         |
| <b>Depreciation</b>                     | £7,077.50         |
| <b>Total</b>                            | <b>£81,889.50</b> |

## Depreciation Fund

The Depreciation Fund is used for the purchase of items that will be used on a long-term basis and includes kit for DCAC clubs and equipment for DCAC societies. This year, a total of **£7,077.50** has been allocated. This is an increase of 22.8% on the previous year as a result of more funding requests from societies. A wide range of societies have been provided funding this year, primarily sports societies seeking to maintain equipment and supply club kit. Overall, the spending allocation is as follows:

|                                |           |
|--------------------------------|-----------|
| <b>Badminton Club</b>          | £269.80   |
| <b>Basketball Club (Men's)</b> | £900.00   |
| <b>Cricket Club</b>            | £217.70   |
| <b>Football Club (Men's)</b>   | £1,100.00 |
| <b>Football Club (Women's)</b> | £780.00   |
| <b>Hockey Club</b>             | £100.00   |
| <b>Lacrosse Club</b>           | £350.00   |
| <b>Music Society</b>           | £550.00   |

|                              |                  |
|------------------------------|------------------|
| <b>Netball Club</b>          | <b>£35.00</b>    |
| <b>Board Game Society</b>    | <b>£200.00</b>   |
| <b>Chapel Choir</b>          | <b>£50.00</b>    |
| <b>Climbing Club</b>         | <b>£50.00</b>    |
| <b>Rugby Club (Men's)</b>    | <b>£2,100.00</b> |
| <b>Tennis Club</b>           | <b>£120.00</b>   |
| <b>Ultimate Frisbee Club</b> | <b>£105.00</b>   |
| <b>Whitby Society</b>        | <b>£30.00</b>    |
| <b>Squash Club</b>           | <b>£40.00</b>    |
| <b>Golf Club</b>             | <b>£80.00</b>    |
| <b>Total</b>                 | <b>£7,077.50</b> |

It is recognised that the JCR and MCR have different financial requirements and two separate grants are set up to cater for this. The JCR Grant reflects those expenses that are specifically related to the JCR and are controlled without reference to the MCR, and vice-versa. The MCR grant has been maintained at £16,100 and the breakdown of this is handled by the MCR treasurer.

The JCR Initiatives Fund was created to be spent at the discretion of the JCR throughout the year for general JCR causes, or spent to allow the formation of new societies during the 2022/23 academic year. However, due to the creation of 3 new societies this year as well as the fund being unused last year, the fund has been dissolved with a note to the next treasurer to reinstate this fund if there are no new societies next year.

The JCR Officers' Expenses budget remains at £1,800, as it was in the 2022/23 budget. This is to cater for any expenditure directly necessary to allow the JCR Officers without budget (such as access, internet, green etc.) to perform their roles, as well as keep the JCR running.

The Lincoln-Varsity Budget has been increased to £3,000, adjusted for various factors such as inflation and other rises in fuel costs to ensure sufficient funding is allocated for travel and equipment of any Downing student who wishes to attend.

Funding for Sanitary Products has been dissolved due to an agreement with housekeeping to fund sanitary products directly through college.

The Ents budget has been increased to £3500 to account for strong demand for events in the past year. This budget has been decided as sufficient by the Ents officers to deliver on their ambition of an increased number of Ents compared to the previous year.

The fund for Newspapers has been maintained at £2,940.

After being set up last year the £750 that was allocated to supply over 300 drinks covers has been maintained as an aspect of the Welfare Officer's budget to be spent at their discretion to maintain an ample supply of drinks covers available to students.

The training budget for Captains' and Presidents' has been maintained at £2200 in line with last year's expenses and should be sufficient to cover all necessary training for all current Downing societies.

The funding of a pool lane has also been maintained at £950.

The JCR is currently in the process of organising a college punt at an upfront cost of £1500 and a yearly cost of £500. However, it is likely that this will not go ahead since there is currently nowhere to store the punt. Although, if it does go ahead, this may be funded by DCAC reserves with any under-spending from the main budget being contributed towards it also.

Finally, a fund to reimburse student prescriptions has been approved and allocated a £2000 budget. Given that this is the first year of the fund, it should be reevaluated before the next budget although we expect this figure to be accurate.

This brings the JCR Grant to a total of £17,040.

## General Expenditure

The General Expenditure fund has been reduced to £800 in line with the previous 2 years of expenses.

## Societies

DCAC affiliated societies include sports clubs, arts societies, and academic societies. The DCAC attempts to provide funding where necessary for all of these. The regulations that guide society spending have been updated recently and are shown clearly on the JCR website. All funding for societies was considered based on merit of students and validity of the specified expenses.

This year, the anticipated DCAC society expenditure is £38,672 - the breakdown of this figure is detailed below.

## Sports Societies

The sports societies receive funding to cover essential costs such as league fees, referee costs, insurance, match balls and pitch/court hire. In addition, DCAC pays for one taxi per fixture for those societies that need to transport kit to matches. The majority of clubs have increased their budgets in line with the increase in both income and allocation surplus with a few decreasing to also compensate for these increases. Downing Golf Society has been formed this year and has been granted a budget of £1170 to fund golf rounds as well as equipment hire. Although this budget is significant for a new society it is valuable to note that there is significant precedent for societies to be granted a large budget on the grounds of venue hire costs. Additionally, the increase in budget requirements for sports societies seems to primarily be due to substantial increases in league fees across all sports.

|                                |           |
|--------------------------------|-----------|
| <b>Badminton Club</b>          | £3,100.00 |
| <b>Basketball Club (Men's)</b> | £1,000.00 |
| <b>Boat Club</b>               | £5,000.00 |
| <b>Cricket Club</b>            | £647.00   |
| <b>Football Club (Men's)</b>   | £1,200.00 |
| <b>Football Club (Women's)</b> | £1,100.00 |
| <b>Hockey Club</b>             | £260.00   |
| <b>Lacrosse Club</b>           | £650.00   |
| <b>Netball Club</b>            | £375.00   |
| <b>Climbing Club</b>           | £900.00   |
| <b>Rugby Club (Men's)</b>      | £1,000.00 |

|                              |                   |
|------------------------------|-------------------|
| <b>Squash Club</b>           | £3,550.00         |
| <b>Tennis Club</b>           | £50.00            |
| <b>Ultimate Frisbee Club</b> | £300.00           |
| <b>Golf</b>                  | £1,170.00         |
| <b>Total</b>                 | <b>£20,342.00</b> |

## Academic Societies

The academic societies receive funding to enable them to put on worthy events that benefit the student body. Two new societies - the Modern Languages society and the PBS society - have been set up and allocated £800 each. These have been in part funded by the dissolution of the Initiatives fund as well as reductions from the Millet Society, the Mathias Society and Whitby Society.

|  |                  |
|--|------------------|
| <b>Austyn Mair Engineering Society</b> | £550.00          |
| <b>Cranworth (Law) Society</b>         | £2,150.00        |
| <b>Danby Society</b>                   | £770.00          |
| <b>Brammer Geographical Society</b>    | £800.00          |
| <b>Literature Society</b>              | £500.00          |
| <b>Millet Society</b>                  | £700.00          |
| <b>Maitland Society</b>                | £600.00          |
| <b>Mathias Economics Society</b>       | £800.00          |
| <b>Whitby Society</b>                  | £560.00          |
| <b>Modern Languages Society</b>        | £800.00          |
| <b>Downing PBS Society</b>             | £800.00          |
| <b>Total</b>                           | <b>£9,080.00</b> |

## Other Societies

A variety of societies beyond sports and academics have maintained and expanded funding this year. Music Society has expanded its budget as part of an effort to reorganise the society alongside its merging with both Jazz Band and the Griffin Singers into a single organisation. The budget for the Chapel Choir has been reduced to £1200 in the interest of funding new societies and increasing budget for growing societies. This is due to Chapel Choir's budget being almost entirely used on choir tour which typically benefits only a small number of students at significant expense.

|                           |           |
|---------------------------|-----------|
| <b>Blake Arts Society</b> | £2,650.00 |
| <b>Dramatics Society</b>  | £1,000.00 |
| <b>Downamyx</b>           | £200.00   |
| <b>Feminist Society</b>   | £700.00   |
| <b>Griffins Club</b>      | £1,000.00 |

|                             |                  |
|-----------------------------|------------------|
| <b>BameSoc</b>              | £400.00          |
| <b>Music Society</b>        | £1,500.00        |
| <b>Board Game Society</b>   | £350.00          |
| <b>Chapel Choir</b>         | £1,200.00        |
| <b>Wine Tasting Society</b> | £250.00          |
| <b>Total</b>                | <b>£9,250.00</b> |