

## MG Example Budget

BCS Budget 2022/2023 (£)

### Income and Expenditure for Committee expenses, chargeable events and non-chargeable events.

For annual and chargeable events; please complete an Annual & CHG Events Breakdown sheet for each event and include on the relevant cells below.

Income Account Name	Code	Sep 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Total
Other Income <i>(Please provide more detail below)</i>	1600	0.00												0.00
Publications	170													0.00
Sponsorship	1704	50.00												50.00
Events Registration Fees	1708	182.00												182.00
Donations	1711	0.00												0.00
<b>Total Income</b>		<b>232.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>232.00</b>

Expenditure Account Name	Code	Sep 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Total
Travel Costs <i>(Committee ONLY)</i>	3010	12.00												12.00
Printing <i>(Please provide more detail below)</i>	4000	150.00												150.00
Room Hire <i>(excluding BCS London Office)</i>	4110													0.00
Speakers expenses	4130	20.00		20.00		20.00		20.00		20.00		20.00		120.00
Catering	4150	40.00		40.00		25.00		25.00		25.00		25.00		180.00
Publicity & Membership Promotion	4212	10.00												10.00
Sponsorship Expense <i>(Please provide more detail below)</i>	4291				500.00									500.00
Other Expenditure <i>(Please provide more detail below)</i>	4900													0.00
Student Prizes & Membership <i>(Please provide more detail below)</i>	5102		360.00											360.00
Equipment <i>(Please provide more detail below)</i>	7100													0.00
<b>Total Expenditure</b>		<b>232.00</b>	<b>360.00</b>	<b>60.00</b>	<b>500.00</b>	<b>45.00</b>	<b>0.00</b>	<b>45.00</b>	<b>0.00</b>	<b>45.00</b>	<b>0.00</b>	<b>45.00</b>	<b>0.00</b>	<b>1,332.00</b>

Non-budgeted purchases at the end of the financial year which have not had prior approval of CBFC will NOT be authorised.

Net Running Costs **1,100.00**

### Additional Nominal Code Information.

Please provide further detail if you have put income or expenditure against the following nominal codes;

Other Income	1600	
Printing	4000	See Annual & CHG Events Breakdown tabs
Publicity & Membership Promotion	4212	See Annual & CHG Events Breakdown tabs
Sponsorship Expense	4291	£500 in Dec 2022 - Sponsorship of local secondary school's christmas coding competition - we have sponsored this event for the last 5 years and have seen increasing numbers participate
Other Expenditure	4900	
Student Prizes, Membership & Engagement <i>(Existing ONLY, no new. Please detail the Universities in your catchment area and the prizes you offer for each one. A standard Student Prize consists of 1 x £150 cash prize and 1 x BCS Membership (either Student or AMBCS/MBCS) per university)</i>	5102	We have two universities in our catchment area - University ABC and University XYZ. We offer a £30 full course student membership and £150 cash prize to the best first year student at each university on the Computer Science degree courses. These are presented in October once the students have returned for their second year. <b>Total £360</b> We find that about half of the students take up the membership offer and most accept the cash prize.
Equipment	7100	

### HQ Team Comments ONLY

HQ Team may wish to enter comments relating to the Branch/Group and their submission to assist with awarding funds.

HQ Team Comments:	
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## Requests for Potential Additional Funding 2022/2023

Branch/Group/Section: MG Example Budget

<b>Potential Additional Expenditure Background</b>		
<p><i>- This section is for items that are in addition to your regular Branch/Group activities and will be subject to the submission of a Supplementary Funding Request (SFR). They are not guaranteed funding but provide CBFC with an indication of how much funding may be required for the SFR pot.</i></p> <p><i>- Please ensure you provide the approximate date, a description and estimated costs for additional requests, including benefits to BCS. If you require further boxes please speak to your co-ordinator.</i></p> <p><i>- Regular annual events should now be included under the 'Annual &amp; CHG Events Breakdown' tabs.</i></p>		
Potential Additional Request 1	We would like to apply to be a Gold sponsor for a regional Hackathon taking place in March 2023 (Sponsorship = £1,250, Prize for winner of the BCS Challenge = £250). The Hackathons last 24 hours and attract approximately 1,000 people who have an interest in technology regardless of age or background. As part of the sponsorship package we would be able to run a small introductory talk giving attendees exposure to our branch and the opportunity to make connections.	£1,500
Potential Additional Request 2		£0
Potential Additional Request 3		£0
Potential Additional Request 4		£0
Potential Additional Request 5		£0
		<b>£1,500.00</b>

<b>HQ Team Comments ONLY</b>	
<i>HQ Team may wish to enter comments relating to the Branch/Group and their submission to assist with awarding funds.</i>	
HQ Team Comments:	

## Budget 2022/2023: Regular Annual and Chargeable Events

Please complete a separate tab for each annual or chargeable event. Once complete, enter figures from column F into the relevant lines on the main Budget Request tab, in the month your event is expected to occur.

If you require further tabs please contact your co-ordinator.

Branch/Group/Section	MG Example Budget
Expected date of event	09/09/2022
Venue	Example College
Provisional Title	How to understand Compliance
Joint event with? (If applicable)	Example College

Event Funding	
Please provide a brief description of the event including case for funding	This event will comprise of a brief overview of a compliance department and the roles and tasks involved. We will be inviting attendees from A N Other.co.uk to join us and they are providing sponsorship

Income			Total
1600 - Other Income <i>(Please specify below)</i>			0.00
1704 - Sponsorship <i>(Please list potential sponsors below)</i>			50.00
1708 - Events Registration Fees <i>(Please remember the event must either be chargeable for all OR free for all)</i>	No.	Price (excl VAT)	
BCS Members	6	7.00	42.00
Non- Members	5	15.00	75.00
Students	5	5.00	25.00
Other <i>(Please specify below)</i>	4	10.00	40.00
1711 - Donations			0.00
<b>Total Income</b>			<b>232.00</b>

Expenditure	Total
Account Name	
3010 - Travel Costs <i>(Committee ONLY)</i>	12.00
4000 - Printing <i>(Please specify below)</i>	150.00
4110 - Room Hire <i>(excluding BCS London Office)</i>	0.00
4130 - Speakers expenses	20.00
4150 - Catering	40.00
4212 - Publicity	10.00
4900 - Other Expenditure <i>(Please specify below)</i>	0.00
<b>Total Expenditure</b>	<b>232.00</b>

Surplus/(Deficit) **	0.00
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** Please provide a full explanation of the reasons for budgeting at a deficit;	
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### Additional Nominal Code Information

Please provide further detail if you have put income or expenditure against the following nominal codes;

1600 - Other Income	
1704 - Sponsorship	£50 from A N Other.co.uk
1708 - Events Reg Fees (Other)	Attendees from A N Other.co.uk
4000 - Printing	Posters for Example College and proceedings (including postage) for attending delegates
4900 - Other Expenditure	

Please enter these figures on the relevant lines in the Budget Request tab