

Lund Debate Society Budget for Operational Year 1 July 2018 - 30 June 2019

This budget has been crafted based on the Operations Plan 2018, using previous years price indicators and estimates

*all values in SEK

Time	Main Activity	Feature	Unit	Quantity	Cost per unit	Cost	Revenue per unit	Revenue
August, January	Introduction month x2	Posters	Per poster	30	4	120	0	0
August, January	SAF - Student Association Fair x2	Fika	Per box	2	40	80	0	0
September, January	Hälsningssillet x2	Fika	Per box	2	40	80	0	0
September, January	Debate Speed Date x2	Fika	Per box	4	40	160	0	0
		Registrations	Member	20	0	0	100	2000
		Sale	Pen	6	0	0	20	120
September, January	Public Debate x2	Travel Funding	Train Tickets	2	280	560	0	0
		Fika	Per box	6	40	240	0	0
		Registrations	Member	10	0	0	100	1000
		Sale	Pen	6	0	0	20	120
October, April	Lund Mini x2	Fika	Per box	2	40	80	0	0
December	Lund IV	Registration fees	Per person	90	0	0	750	67500
		Extra hotel nights	Per night	15	0	0	230	3450
		Sponsorships	(AF, Borgmästarfonden)	2	0	0	10000	20000
		IA transportation	Per judge	7	700	4900	0	0
		CA transportation	Per chief adjudicator	3	1500	4500	0	0
		Venues	(office, hotel, social event)	1	74400	74400	0	0
		Food	(dinner, lunch, fika)	1	14000	14000	0	0
		Other costs	(materials, car, kitchen ware)	1	4000	4000	0	0
Thursdays 5-7	Trainings x20	Funding for external trainers	Train tickets	1	280	280	0	0
Tuesdays 6.30-9	Debate Cafes x24	Coffe	Bags	8	50	400	0	0
		Fika	Boxes	24	40	960	0	0
		Registration	Per member	30	0	0	100	3000
		Sale	Pen	14	0	0	20	280
	Overhead	Bank	Per year subscription	1	1350	1350	0	0
		AF office subsidy	-	1	0	0	2889	2889
	Board	Office maintenance	Office equipment	1	100	100	0	0
		Office furniture	Buy-ins	1	500	500	0	0
		Kick-off	Per board member	7	100	700	0	0
		Other costs	-	1	200	200	0	0
	Funding	Repayment for reserved spots	-	2	0	0	5000	10000
					Total Costs:	107610	Total Income:	110359