## OPEN UNIVERSITY STUDENTS ASSOCIATION BUDGET PLAN 2021 - 2022

Approved by the Board of Trustees 27 July 2021

	Budget 2021 - 22	Notes	
INCOME	£		
OU Subvention	1,865,000	OU inflation factor of 2.95% applied to 2020-21 core allocation	
Other OU Funding - Individual Representation Pilot	52,000		
Charitable Activities - OUSET Management Fee	49,000	based on % of staff time agreed by BoT December 2019	
		no change to commission rate for 2021-22, so based on 2020-21 forecast	
Charitable Activities - TOTUM Card Commission	34,000	outturn	
Fund Generation - Fund Raising	50,000	Association 50th fundraising for donation to OUSET	
		£60k webstore (based on 2020-21), plus £20k assuming some F2F graduations	
Trading Income	80,000	from Spring 2022	
Investment Income	100		
TOTAL INCOME	2,130,100		

	Budget 2021 - 22	Notes	
EXPENDITURE	£		
Staff Costs			
Staff Payroll Costs	1 623 709	assumes 2% pay award, expected increases to pensions contributions and additional roles to support strategic objectives and address capacity issues	
	1,623,709		
Other Staff Related Costs	, ,		
Other Staff Related Expenditure	24,500	Recruitment, training and development, staff expenses	
Team Building	2,500	inflationary increase to 2020-21 budget	
Health, Safety and Welfare	1,000	as 2020-21 budget (no call on this in 2020-21)	
	28,000		
Administration and Management			
		20% reduction to reflect remote working savings but anticipates some additional	
Office Costs	3,700	equipment needs	
Other Central Costs	17,140	insurance, NCVO and CFG affiliations, accounting software, depreciation	
	20,840		
Communications			
Communication Contracts and Regular Payments	15,500	website, Hoot, software licences	

EXPENDITURE         £           Website Development         2,500           Communication Events and Content         1,000           Small Digital/IT Equipment         1,000           Other Communication Costs         2,000           Communication Costs         2,000           Freshers         6,500 prizes and incentives instead           Meet Ups and Local Activities         1,000           University Challenge         1,000           Postgraduate Student Community         1,000           Societtes         3,700           Societtes         3,700           Societtes         3,700           Societtes         3,700           Bought in Professional Services         17,000           Trustee Recruitment         2,000 re external Trustee vacancy           Trustee Recruitment         2,000           Degree Ceremonies         2,200 assumes some F2F from Spring 2022           Poerations         6,300 based on 2 F2F meetings, plus £3k for away day(s)/development day(s)           Trustee Recruitment         2,000 re external Trustee vacancy           Trustee Recruitment         2,000 re external Trustee vacancy           Trustee Recruitment         2,000 re external Trustee vacancy           Degree Ceremonies         2,200 assumes 2/3		Budget	
Website Development       2,500         Communication Events and Content       1,000         Small Digital/T Equipment       1,000         Other Communication Costs       2,000         Community       savings from not posting out "goodie" packs to carry forward with a focus on 6,500 prizes and incentives instead         Freshers       6,500 prizes and incentives instead         Meet Ups and Local Activities       1,000         Community       1,000         Societies       1,000         Community (Challenge       1,000         Postgraduate Student Community       1,000         Societies       3,700         Community Awareness and Promotion       2,000 between 2020-21 forecast outturn and 2020-21 budget allocation         Trustee Recruitment       2,000 between 2020-21 forecast outturn and 2020-21 budget allocation         Trustee Recruitment       2,000 re external Trustee vacancy         Trustee Recruitment       2,000 assumes some F2F from Spring 2022         Forums and CAP       0         Other Operations       2,200         Begree Ceremonies       2,200 assumes 2/3 resumption of campus presence         Forums and CAP       0,000         Other Operations Costs       4,400         Forease 12 Operations Costs       4,500		2021 - 22	Notes
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Small Digital/IT Equipment       1.000         Other Communication Costs       2,000         Community       avings from not posting out "goodie" packs to carry forward with a focus on 6,500 prizes and incentives instead         Meet Ups and Local Activities       1.000         University Challenge       1.000         Postgraduate Student Community       1.000         Societies       3.700         Society Grants increased by £1k assuming this will be an area of growth.         Societies       3.700         Society Grants increased by £1k assuming this will be an area of growth.         Community Awareness and Promotion       2.000         Bought in Professional Services       77.000         Trustee Recruitment       2.000         Trustee Recruitment       2.000         Bought in Professional Services       77.000         Trustee Recruitment       2.000 assumes some F2F from Spring 2022         Forums and CAP       500         Operations       0         Beught in Professional Services       71.000         Trustee Recruitment       2.200         Assumes some F2F from Spring 2022         Forums and CAP       500         Other Operations Costs       4.400         President's Cffice       9.000			
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Freshers       6,500       prizes and incentives instead         Meet Ups and Local Activities       1,000       allocations assume partial return to F2F activity e.g. 1 out of 3 Society         Postgraduate Student Community       1,000       Society Grants increased by £1k assuming this will be an area of growth.         Societies       3,700       Society Grants increased by £1k assuming this will be an area of growth.         Community Awareness and Promotion       2,000       between 2020-21 forecast outturn and 2020-21 budget allocation         Governance       15,200       may need to increase from contingency if F2F activity increases         Bought in Professional Services       77,000       legal, HR, DPO, accountancy, audit - inflationary increase to 2020-21 budget         Trustee Recruitment       2,000       bead on 2 F2F meetings, plus £3k for away day(s)/development day(s)         Operations       85,300       0         Operations       2,000       assumes some F2F from Spring 2022         Forums and CAP       500       increase in webstore costs until this can be moved over to MSL         Cheeres       9,000       assumes 2/3 resumption of campus presence         Deputy President's Office       9,000       assumes 2/3 resumption of campus presence         Deputy President's Office       9,000       assumes 2/3 resumption of campus presence         Facilitation	Community		
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Representation         cost £37k in 2020 but anticipating higher costs linked to expected Article           Elections         50,000         changes/resolutions to vote on           President's Office         9,000         assumes 2/3 resumption of campus presence           Deputy President's Expenses         4,500         assumes 2/3 resumption of campus presence           Facillitation and Support         2,000         pre Covid budget level           CEC Meetings         31,000         assumes 2 F2F meetings and annual dinner           Policy and Public Affairs         10,180         DeHavilland HE/Govt policy monitoring, plus some provision for travel to events           Student Voice Activities         2,800         assumes 2/3 resumption of campus presence           Representation - General         2,000         as 2020-21		· · · · · · · · · · · · · · · · · · ·	
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Deputy President's Expenses       4,500       assumes 2/3 resumption of campus presence         Facillitation and Support       2,000       pre Covid budget level         CEC Meetings       31,000       assumes 2 F2F meetings and annual dinner         Policy and Public Affairs       10,180       DeHavilland HE/Govt policy monitoring, plus some provision for travel to events         Student Voice Activities       2,800       assumes 2/3 resumption of campus presence         Representation - General       2,000       as 2020-21		· · · · · · · · · · · · · · · · · · ·	<u> </u>
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Representation - General       2,000 as 2020-21 budget (no call on this in 2020-21)			
		111,480	

	Budget		
	2021 - 22	Notes	
EXPENDITURE	£		
Research	0.000	0000.04	
Annual Membership Survey		as 2020-21	
Research Projects		as 2020-21	
Research Events		as 2020-21	
	5,000		
<u>Support</u>		NP-1-0	
Otudent Oursent Outeenistics and Affiliations		Nightline affiliation currently on hold but budget to allow for resumption or	
Student Support Subscriptions and Affiliations		similar service	
Official Group - BAME		2/3 2020-21 budget	
Official Group - DSG		2/3 2020-21 budget	
Official Group - OU PRIDE		2/3 2020-21 budget	
Student Support General		2/3 2020-21 budget as 2020-21	
Equality, Diversity and Inclusion	1		
Individual Representation		new budget to support pilot e.g. insurance and legal advice costs	
Voluntooring	27,500		
Volunteering	45.000		
Volunteer Training		assumes mostly online	
Volunteer Recruitment, Induction & Handover	16,000		
	31,000		
Projects/Other			
Provision for Projects	,	for allocation at BoT discretion	
Conference	30,000	online and based on £26k cost of 2020 Conference	
Donation to OUSET	50.000	100% of funds raised from Association 50th events to be donated to OUSET	
Culture Project & Governance Review		implementation of Governance Review incl some further consultancy	
Association 50th Anniversary	10,000		
	150,000		
Trading			
Goods for Resale	40,000		
Other Direct Costs	,	warehousing and distribution; webstore	
Administration Costs	7,500		
	69,100		
	,		
TOTAL EXPENDITURE	2,196,229		
		contingency to allow senior management to respond to unforeseen costs not	
CONTINGENCY	,	provided for elsewhere in the budget	
TOTAL INCOME LESS EXPENDITURE	-100,000		

EXPENDITURE	Budget 2021 - 22 £	Notes
Reserve Brought Forward (Provisional)	1,077,000	
Reserve Carried Forward (Provisional)	977,000	