



STUDENTS' REPRESENTATIVE COUNCIL  
IBHUNGA ELIMELE ABAFUNDI  
STUDENTERAAD



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100  
1918 - 2018

# SRC MIDTERM FINANCIAL REPORT

Expenditure and Financial Activities of the Students' Representative Council from  
October 2020 to April 2021

*saam vorentoe · masiye phambili · forward together*

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## Foreword

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To whom it may concern,

The SRC has long had a practice of operating in the dark and incurring costs without any accountability. To address this lacuna, the current SRC has decided to initiate a custom of releasing final and midterm financial reports. These reports will be aimed at informing stakeholders of our activities as well as provide students the opportunity to scrutinise our actions and hold us accountable via the appropriate platforms when needed.

The SRC has released an initial budget at the start of our term. Amendments have subsequently been made by the SRC's Executive Committee. All expenditure must be included in the budget before it is allowed to be made. An updated budget is placed on the SRC website at regular intervals to show expenditure still to take place during our term.

In incurring costs, we intend to spend the funds allocated to us to the best advantage of the student populace that we represent. The SRC has therefore adopted 8 Financial policies aimed at ensuring necessary and fruitful expenditure. These policies further operate within the Institution's broader financial policies. All expenditure is therefore measured against these policies under the oversight of the Treasurer.

During the past two terms, the SRC has spent R590 454,38 from our operational funds in 140 transactions. A further R248 523,33 was spent from our reserve funds through a singular transaction to the Registrar's office to pay for the RegisterAll applicants. The SRC furthermore still have R44 345,24 available in unbudgeted operational funds and available budgeted funds is available as per Annexure A.

Please note the following when reading this report:

All amounts reflect the VAT inclusive costs. Although this is not the appropriate manner of financial reporting, the financial environment wherein we operate necessitate this practice. We receive VAT refunds at the end of a 2-month period and we do not know at time of recording whether the institution will allow a specific transaction to reclaim VAT.

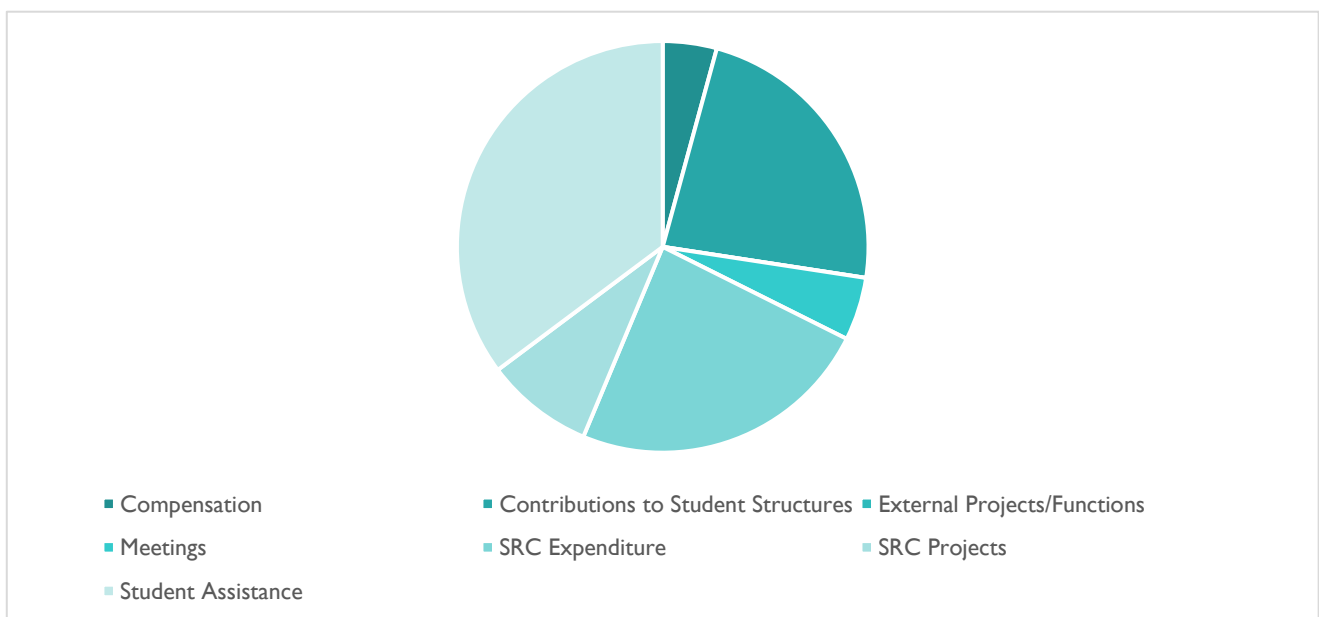
Yours Sincerely,

SRC Treasurer 2020/21



## Condensed Expenditure Report

Expenditure Category	Note	Amount
Compensation		R36 284,45
Contributions to Student Structures	1	R176 292,99
External Projects/Functions	2	R9 715,37
Meetings	3	R41 367,15
SRC Expenditure	4	R200 384,55
SRC Projects	5	R73 789,27
Direct Student Assistance	6	R301 143,93
		<b>R838 977,71</b>
Paid from Reserve Fund (RegisterAll)		<b>(R248 523,33)</b>
Paid from Operational Budget		<b>R590 454,38</b>



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## Notes to Condensed Expenditure Report

### 1. Contributions to Student Structures

The SRC has contributed to the following Student Structures' operational budgets for 2020/2021:

<b>Structure</b>	<b>Contribution</b>
<i>Academic Affairs Council (AAC)</i>	R47 440,00
<i>Military Academy Student Council (MASC)</i>	R38 084,10
<i>Senior Prim Committee (SPC)</i>	R33 800,00
<i>Societies' Council (SC)</i>	R56 968,89
	<b>R176 292,99</b>

### 2. External Functions

<b>Function</b>	<b>Cost</b>
<i>Anti-GBV Protest</i>	R2 649,85
<i>Chancellor Meet &amp; Greet</i>	R1 579,95
<i>Student Debt Working Group appreciation function</i>	R750,00
<i>Military Academy Council Training participation</i>	R4 735,57
	<b>R9 715,37</b>



### 3. Meetings

The following costs were incurred to take part in meetings:

<b>Structure</b>	<b>Contribution</b>
<i>Traveling</i>	R39 010,15
<i>Data</i>	R629,00
<i>Catering</i>	R1 728,00
	<b>R41 367,15</b>

### 4. SRC Expenditure

The SRC has incurred expenditure on the following basis for operational performance:

<b>Structure</b>	<b>Contribution</b>
<i>Office Administration</i>	R68 073,34
<i>Long-term acquisitions</i>	R66 866,00
<i>Team Expenditure</i>	R65 445,21
	<b>R200 384,55</b>



## 5. SRC Projects

The Following SRC projects was realised during the past two terms:

<b>Project</b>	<b>Costs</b>
<i>Action 4 Inclusion</i>	R13 194,54
<i>Awareness Campaign for Sustainability</i>	R3 133,80
<i>Beach Clean-up</i>	R2 391,32
<i>Book Give-away</i>	R7 500,00
<i>Financial Wellness Talk series</i>	R1 376,00
<i>Molasseser</i>	R11 345,38
<i>Registration Assistance</i>	R34 848,23
	<b>R73 789,27</b>

## 6. Direct Student Assistance

The SRC directly assisted students through the following initiatives:

<b>Initiative</b>	<b>Contribution</b>
<i>Food Assistance</i>	R5 000,00
<i>FVZS Sponsorships</i>	R5 625,00
<i>Matie To Matie Assistance</i>	R19 512,90
<i>RegisterAll Assistance</i>	R248 523,33
<i>Sport Assistance Fund</i>	R17 000,00
<i>Stationery Assistance</i>	R4 982,70
<i>Other assistance</i>	R500,00
	<b>R301 143,93</b>

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## Expenditure by Portfolio

The SRC's expenditure to date has been incurred in the following manner by the SRC portfolio holders:

Portfolio	Amount
Arts & Culture (KuKo)	R17 558,08
Branding & Marketing	R9 881,04
Chairperson	R18 849,39
Leadership and Development	R0,00
Policy Officer	R1 188,00
Safety & Security	R0,00
Secretary	R43,00
Social Impact	R0,00
Special Needs	R0,00
Sports	R0,00
SRC Expenses	R326 985,89
Student Financial Access	R9 982,70
Student Wellness	R4 712,00
SU International	R0,00
Sustainability	R5 525,12
Transformation	R15 320,54
Treasurer	R750,00
Vice-Chairperson	R715,78
WAQE	R2 649,85
Allocations to Ex Officio Portfolio holders	R176 292,99
	<b>R590 454,38</b>





## Expenditure by Nature

The SRC's expenditure to date has been incurred in the following nature:

Expense Type	Amount
Clothing	R31 054,50
Compensation	R36 284,45
Consumables Purchases	R9 982,54
Contributions made	R232 011,82
Donations	R44 012,90
Equipment Purchases	R66 866,00
Food & Drinks	R34 117,29
Gifts & Awards	R1 376,00
Income generating Event	R11 345,38
Internet & Telecommunication	R23 950,57
Photography	R4 500,00
Printing	R362,00
Traveling	R89 090,93
Venues	R5 500,00
	<b>R590 454,38</b>



## Key Financial activities

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### Boardroom

The SRC has initiated the project to refurbish the SRC Boardroom situated on the 4<sup>th</sup> floor of the Neelsie. This project is aimed at modernising the boardroom to allow for virtual meetings, conferences and webinars. This will allow the SRC to better take part in strategic engagements and allow for bridging the gap between leadership structures across our campuses. The boardroom is further available for use by all students, through the SRC's processes, and these upgrades will allow for student structures to have a modern boardroom at their disposal that can be utilised for their initiatives and projects.

The upgrades will include the following acquisitions:

- 55" Screen with full motion wall mount bracket
- Projector with roof mount bracket
- Poly-studio Videoconferencing Studio system
- Poly-studio expandable Microphone (The default system microphone only picks up half of the boardroom)
- Mounted Room Controller (Replaces all digital equipment's remotes)
- HDMI Distribution amplifier, Termination panel and cables
- Installation costs from supplier
- Additional plugs installed
- Exorbitant charges imposed by facilities management for "Planning"

This project is aimed at upgrading an SRC and general student space for the foreseeable future and therefore the costs will be incurred from the SRC Reserve fund. The cost is currently expected to be around R55 000,00 but Facilities management has indicated that they will still be adding their cost still (after coming in and observing at what we have already planned and decided on).

### RegisterAll

The SRC's annual registration assistance project incurred R248 523,33. These funds were used to assist 32 students in the following manner:

- 14 Postgraduate students and 18 Undergraduate students
- 14 students with Accommodation and 18 students without

The funds were used from the SRC's Reserve Fund. This decision was made in order for the SRC to utilise their operational funds to the fullest extent since we were at that point in time not yet informed of what our funds would be. This practice is however not sustainable. The SRC is therefore in the process of engaging with stakeholders to find a better model to fund this annual project.



## Matie To Matie

The SRC has initiated a new project this year to directly assist students with various needs not properly addressed by institutional support offices. The project is managed by the Matie To Matie committee which is headed by the SRC's Student Financial Access Member. The *Requesting SRC Financial Assistance* policy governs the procedures and further processes has been developed by the committee itself. As per this policy, this fund utilises the SRC's unbudgeted operational funds to assist with requests.

To date, 10 requests have been approved to the value of R26 479,90 of which R19 512,90 has already been incurred.

Assistance has been granted for the following needs:

- Academic Books
- Mental Health projects
- Academic Equipment
- Vouchers for toiletries and necessities

All approved requests are indicated in the SRC Budget as per Annexure A. Assistance requests made to students are labelled as per a code generated for privacy reasons.



## Out of Budget expenditure

The following expenditure was incurred from the SRC's funds without being appropriately budgeted for:

Expense	Reasoning why unbudgeted	Amount
Email username levy (14)	Automatic deduction when appointed	R3 878,00
Laptops Acquired (4)	Assets acquired from SRC 2019/20 leftover funds as allowed by them	R64 400,00
Durban SAUS Conference	Bookings made unilaterally by the Student Governance Department	R17 324,76
Military Academy Social-Accommodation	Informed by Student Governance Department that we had to stay over and book	R4 735,57
TV License	Automatic deduction which was not previously recorded in financial reports	R299,57
SRC Golf shirts (24)	Unilateral deduction by Student Governance Department	R4 027,44
Telephone Rental January	Automatic deduction which was not previously recorded in financial reports	R1 235,84
Telephone Usage January	Automatic deduction which was not previously recorded in financial reports	R102,50
Email username levy (15)	There is apparently 2 deduction per year for the usernames & SU Financial Committee arbitrarily and nonsensically increased	R14 415,00



	students with usernames' levy with <b>250%</b>	
Non-SRC members Email username levy	Student Governance department unilaterally approved a non-SRC member's username cost to be deducted from our funds	R497,85
Vehicle Fleet Fine	Fine imposed on SRC due to driver (working as a staff member for the vehicle fleet) handed in keys for a car booked by the SRC belatedly	R300,00
		<b>R111 216,53</b>



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## Annexure A: Updated Budget with Expenditure to Date

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*Please note that the report below includes amendments and expenditure up until 14 May 2021 which will have minor variations from the report above.*

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# SRC Budget

	Budgeted Amount	Amount Spent	Amount available
<b>SRC Expenses</b>			<b>R128 571,92</b>
<u>Book Acquisition</u>			<u>R0,00</u>
Books	R7 500,00	R7 500,00	R0,00
<u>Chancellor Meet-and-greet</u>			<u>-R79,95</u>
Refreshments	R1 500,00	R1 579,95	-R79,95
<u>FVZS Contribution</u>			<u>R24 375,00</u>
Subsidies to assist students	R30 000,00	R5 625,00	R24 375,00
<u>Managers</u>			<u>R74 525,55</u>
Honoraria	R110 810,00	R36 284,45	R74 525,55
<u>MASC &amp; SRC Collab</u>			<u>R0,00</u>
Speakers	R1 600,00	R1 600,00	R0,00
<u>Matie To Matie</u>			<u>R6 581,00</u>
21M109 (Academic Books)	R1 161,00	R1 187,55	-R26,55
21M97 (Academic Books)	R1 052,50	R1 052,50	R0,00
21M86 (Academic Books)	R255,00		R255,00
21M102 (Academic Books)	R386,00	R386,00	R0,00
21M21 (Nerina)	R1 250,00		R1 250,00
21M51 (Labcoats)	R10 200,00	R10 030,00	R170,00
21M9 (Academic Books)	R3 928,50	R3 928,50	R0,00
21M70 (Academic Books)	R1 945,90	R2 013,35	-R67,45
21M100 (Academic Books)	R1 301,00	R1 301,00	R0,00
Vouchers (R250)	R2 500,00		R2 500,00
Vouchers (R100)	R2 500,00		R2 500,00
<u>Member Assistance</u>			<u>R0,00</u>
Accommodation for SRC Member before term	R0,00		R0,00
<u>Memorial Expenses</u>			<u>-R6 190,66</u>
All Costs	R20 000,00	R26 190,66	-R6 190,66
<u>Midterm Function</u>			<u>R115,00</u>
SRC Dinner	R6 000,00	R6 402,00	-R402,00
Transport	R1 000,00	R483,00	R517,00

	Budgeted Amount	Amount Spent	Amount available
<u>Office Expenses</u>			<u>R2 258,42</u>
Annual Cleaning	R2 368,72	R2 368,72	R0,00
General Office	R9 563,24	R7 613,82	R1 949,42
Purchases of long-term assets	R2 775,00	R2 466,00	R309,00
<u>Rectors Award</u>			<u>R15 000,00</u>
Speaker Expenses (SRC Alumni Award)	R15 000,00		R15 000,00
<u>Registration Appreciation Function</u>			<u>R0,00</u>
Refreshments	R11 925,00	R11 925,00	R0,00
STIAS Venue	R5 500,00	R5 500,00	R0,00
<u>Registration Volunteer</u>			<u>R0,00</u>
Airtime & Data	R160,00	R160,00	R0,00
Meals	R9 946,76	R9 946,76	R0,00
Printing	R122,00	R122,00	R0,00
Newcomer Transport	R25 288,00	R25 288,00	R0,00
<u>Sport Donation</u>			<u>R0,00</u>
Sport Donation	R17 000,00	R17 000,00	R0,00
<u>SRC Blazers</u>			<u>R0,00</u>
Blazers	R12 299,52	R12 299,52	R0,00
<u>SRC Camp</u>			<u>R388,87</u>
Camp and all costs	R40 000,00	R39 611,13	R388,87
<u>Telephone</u>			<u>R11 598,69</u>
Usage	R8 700,00	R936,96	R7 763,04
Telephone hiring	R7 522,48	R3 686,83	R3 835,65
<b>Chairperson</b>			<b>R36 730,61</b>
<u>Discretionary Fund- Chair</u>			<u>R1 000,00</u>
Discretionary Funds	R1 000,00		R1 000,00
<u>Member Expenses</u>			<u>R6 200,00</u>
Personal Secretary	R5 600,00	R3 000,00	R2 600,00
Emergency Meetings Tygerberg	R1 200,00		R1 200,00
Emergency Meetings Military Academy	R2 400,00		R2 400,00
<u>Strategic Meetings</u>			<u>R29 530,61</u>



	Budgeted Amount	Amount Spent	Amount available
Off-Campus engagement	R48 500,00	R18 969,39	R29 530,61
<b>Vice-Chairperson</b>			<b>R24 873,47</b>
<u>DisCo Training</u>			<u>R5 000,00</u>
Speakers	R1 000,00		R1 000,00
Speaker Gifts	R500,00		R500,00
Refreshments	R2 000,00		R2 000,00
Venue	R1 500,00		R1 500,00
<u>Discretionary Fund- Vice</u>			<u>R1 000,00</u>
Discretionary Funds	R1 000,00		R1 000,00
<u>Printing</u>			<u>R1 360,00</u>
General	R600,00	R240,00	R360,00
Vision & Mission	R1 000,00		R1 000,00
<u>Team Builder 1</u>			<u>R10 700,00</u>
Food & Beverages	R4 000,00		R4 000,00
Transport	R1 200,00		R1 200,00
Additional Resources	R2 000,00		R2 000,00
Venue	R3 500,00		R3 500,00
<u>Team Builder 2</u>			<u>R5 250,00</u>
Food & Beverages	R3 000,00		R3 000,00
Transport	R1 000,00		R1 000,00
Venue	R1 250,00		R1 250,00
<u>Team Morale Booster</u>			<u>R1 563,47</u>
Food & Drinks	R2 750,00	R846,78	R1 903,22
Transport	R1 000,00	R1 339,75	-R339,75
<b>Secretary</b>			<b>R14 816,00</b>
<u>Administrative Expenses</u>			<u>R856,00</u>
12 GB Bundle	R899,00	R43,00	R856,00
<u>Communication</u>			<u>R9 000,00</u>
Mass Emails	R9 000,00		R9 000,00
<u>Discretionary Fund- Secretary</u>			<u>R1 000,00</u>
Discretionary Funds	R1 000,00		R1 000,00

	Budgeted Amount	Amount Spent	Amount available
<u>Scribe</u>			<u>R3 960,00</u>
Scribe for meetings	R3 960,00		R3 960,00
<b>Treasurer</b>			<b>R250,00</b>
<u>Discretionary Funds- Treasurer</u>			<u>R250,00</u>
Discretionary Funds	R1 000,00	R750,00	R250,00
<b>Academic Affairs Coun</b>			<b>R0,00</b>
<u>Subsidy</u>			<u>R0,00</u>
Allocation to Structure for Functioning	R47 440,00	R47 440,00	R0,00
<b>Prim Committee</b>			<b>R0,00</b>
<u>Subsidy</u>			<u>R0,00</u>
Allocation to Structure for Functioning	R0,00		R0,00
<b>Senior Prim Committee</b>			<b>R0,00</b>
<u>SPC Training</u>			<u>R0,00</u>
Structure Training	R3 000,00	R3 000,00	R0,00
<u>Subsidy</u>			<u>R0,00</u>
Allocation to Structure for Functioning	R30 800,00	R30 800,00	R0,00
<b>Tygerberg Student Cou</b>			<b>R0,00</b>
<u>Subsidy</u>			<u>R0,00</u>
Allocation to Structure for Functioning	R0,00		R0,00
<b>MilAc Student Council</b>			<b>R0,00</b>
<u>Subsidy</u>			<u>R0,00</u>
Allocation to Structure for Functioning	R38 084,10	R38 084,10	R0,00
<b>Societies Council</b>			<b>R0,00</b>
<u>Subsidy</u>			<u>R0,00</u>
Allocation to Structure for Functioning	R56 968,89	R56 968,89	R0,00
<b>Policy Officer</b>			<b>R10 562,00</b>
<u>Constitutional Review</u>			<u>R3 362,00</u>
T-Shirts	R750,00		R750,00
Transport- Tygerberg	R400,00		R400,00
Transport- Saldanha	R1 600,00		R1 600,00
Data Costs	R1 200,00		R1 200,00
Catering	R600,00	R1 188,00	-R588,00

	Budgeted Amount	Amount Spent	Amount available
<u>Discretionary Fund- Policy</u>			<u>R1 000,00</u>
Discretionary Funds	R1 000,00		R1 000,00
<u>Policy Forum Meetings</u>			<u>R3 100,00</u>
Catering	R1 600,00		R1 600,00
Data	R500,00		R500,00
Gifts	R1 000,00		R1 000,00
<u>Policy Workshops</u>			<u>R3 100,00</u>
Stationary	R500,00		R500,00
Gifts	R1 000,00		R1 000,00
Catering	R800,00		R800,00
Venue	R800,00		R800,00
<b>Leadership and Develo</b>			<b>R13 600,00</b>
<u>Discretionary Funds- Leadership &amp; Development</u>			<u>R1 000,00</u>
Discretionary Funds	R1 000,00		R1 000,00
<u>Leadership Training</u>			<u>R11 800,00</u>
Speakers	R800,00		R800,00
Refreshments	R7 000,00		R7 000,00
Printing	R2 000,00		R2 000,00
Marketing	R2 000,00		R2 000,00
<u>Online Training</u>			<u>R800,00</u>
Speakers	R800,00		R800,00
<b>Social Impact</b>			<b>R24 670,00</b>
<u>Community NPO Self-care packages</u>			<u>R13 570,00</u>
Photographer	R550,00		R550,00
Bubble Bath	R3 600,00		R3 600,00
Cups	R1 350,00		R1 350,00
Kit Kat Chocolate	R450,00		R450,00
Tea	R150,00		R150,00
Teddy Bears	R4 500,00		R4 500,00
Transport	R495,00		R495,00
Washing Cloth	R675,00		R675,00
Gift Bags	R1 800,00		R1 800,00
<u>Discretionary Funds- Social Impact</u>			<u>R1 000,00</u>
Discretionary Funds	R1 000,00		R1 000,00

	Budgeted Amount	Amount Spent	Amount available
<u>Primary School in Khayamandi</u>			<u>R10 100,00</u>
Transport	R100,00		R100,00
School Shoes	R10 000,00		R10 000,00
<b>Student Wellness</b>			<b>R63 341,00</b>
<u>Discretionary Funds- Student Wellness</u>			<u>R500,00</u>
Discretionary Funds	R1 000,00	R500,00	R500,00
<u>Financial Wellness talk Series</u>			<u>R924,00</u>
Refreshments: Water	R180,00		R180,00
Gifts for Speakers	R600,00		R600,00
Give-away Books	R1 520,00	R1 376,00	R144,00
<u>Indigenous Games Day</u>			<u>R17 100,00</u>
Boerewors Rolls and Juices	R2 500,00		R2 500,00
Game Supplies	R500,00		R500,00
Security	R1 000,00		R1 000,00
Stationery	R100,00		R100,00
Transport Busses	R10 000,00		R10 000,00
Venue	R3 000,00		R3 000,00
<u>Intellectual Wellness (with AAC)</u>			<u>R16 700,00</u>
Whistles for teams	R100,00		R100,00
Photographer	R300,00		R300,00
Prizes	R1 500,00		R1 500,00
Sweets for promotion	R300,00		R300,00
Transportation	R10 000,00		R10 000,00
Venue	R4 500,00		R4 500,00
<u>Member Expenses</u>			<u>R16 107,00</u>
Rectorate Management Meetings	R2 400,00		R2 400,00
Executive Committee Meetings	R9 600,00	R3 693,00	R5 907,00
Emergency Meetings	R1 200,00		R1 200,00
Senate Meetings	R1 200,00		R1 200,00
Student Wellness Committee Meetings	R2 400,00		R2 400,00
Bursary and Loans Committee Meetings	R1 200,00		R1 200,00
Saldanha	R1 800,00		R1 800,00
<u>Mental Health Month</u>			<u>R5 460,00</u>
Ribbons	R800,00		R800,00

	Budgeted Amount	Amount Spent	Amount available
Wool	R600,00		R600,00
Wellness Posters	R400,00		R400,00
Venues for talks	R2 400,00		R2 400,00
Sellotape	R60,00		R60,00
Gifts for Speakers	R400,00		R400,00
Crochet Needles	R500,00		R500,00
Sweets (Lollipop/Fizzers)	R300,00		R300,00
			<hr/>
<u>Physical Wellness talk Series</u>			<u>R1 050,00</u>
Gifts	R1 800,00	R1 250,00	R550,00
Venues for talks	R0,00		R0,00
Refreshments: Water	R500,00		R500,00
			<hr/>
<u>Pop-up Coffee Shop (Social Wellness)</u>			<u>R1 500,00</u>
Rooibos tea bags	R200,00		R200,00
Plastic teaspoons	R150,00		R150,00
Sugar 2.5kg	R50,00		R50,00
Styrafoam cups	R300,00		R300,00
Containers for supplies	R100,00		R100,00
Coffee	R200,00		R200,00
Biscuits	R500,00		R500,00
			<hr/>
<u>Student Wellness End-of-year Function</u>			<u>R4 000,00</u>
Dinner & Drinks	R4 000,00		R4 000,00
			<hr/>
<b>Student Financial Acce</b>			<b>R16 017,30</b>
<u>Discretionary Funds- Financial Access</u>			<u>R1 000,00</u>
Discretionary Funds	R1 000,00		R1 000,00
			<hr/>
<u>Food Security</u>			<u>R15 000,00</u>
Food Security	R20 000,00	R5 000,00	R15 000,00
			<hr/>
<u>Stationery Aid</u>			<u>R17,30</u>
Stationery Project	R5 000,00	R4 982,70	R17,30
			<hr/>
<b>Transformation</b>			<b>R28 139,73</b>
<u>Action4Inclusion Campaign</u>			<u>-R1 071,27</u>
Table Mountain Transport	R876,00	R1 929,74	-R1 053,74
Weekly summit transport	R3 340,00	R3 292,46	R47,54
Pniel Walkathon	R876,00	R941,07	-R65,07
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	Budgeted Amount	Amount Spent	Amount available
<u>Be You Initiative</u>			<u>R2 400,00</u>
Student Card costs	R2 400,00		R2 400,00
<u>Discretionary Funds- Transformation</u>			<u>R0,00</u>
Discretionary Funds	R1 000,00	R1 000,00	R0,00
<u>Member Expenses</u>			<u>R726,00</u>
Data Costs (4GB)	R1 312,00	R586,00	R726,00
<u>Safe Spaces (Collab with WAQE)</u>			<u>R3 115,00</u>
Transport	R3 115,00		R3 115,00
<u>Student ITC Development</u>			<u>R720,00</u>
Transport	R260,00		R260,00
In-person Meetings	R1 000,00	R540,00	R460,00
<u>TCE Training Workshop</u>			<u>R20 000,00</u>
FVZS Training	R8 000,00		R8 000,00
Refreshments	R12 000,00		R12 000,00
<u>Transformation Committee</u>			<u>R2 250,00</u>
End of year Function for committee member	R2 250,00		R2 250,00
<b>WAQE</b>			<b><u>R23 018,15</u></b>
<u>Anti-GBV Cpt Protest</u>			<u>R1 350,15</u>
Transport to the Protest	R4 000,00	R2 649,85	R1 350,15
<u>Critical engagements (4)</u>			<u>R1 600,00</u>
Refreshments	R1 600,00		R1 600,00
<u>Discretionary Funds- WAQE</u>			<u>R1 000,00</u>
Discretionary Funds	R1 000,00		R1 000,00
<u>Executive Committee</u>			<u>R8 040,00</u>
Stationery	R200,00		R200,00
Transport	R3 340,00		R3 340,00
Committee Dinner	R1 000,00		R1 000,00
Data	R2 000,00		R2 000,00
Printing	R500,00		R500,00
Refreshments at meetings	R1 000,00		R1 000,00

	Budgeted Amount	Amount Spent	Amount available
<u>Member Expenses</u>			<u>R4 978,00</u>
Institutional Meetings	R2 338,00		R2 338,00
Committee Meetings	R2 640,00		R2 640,00
			<u>R2 600,00</u>
<u>Pride Week</u>			<u>R2 600,00</u>
Sexpose Speakers' gifts	R300,00		R300,00
Sexpose Refreshments	R1 200,00		R1 200,00
Panelists' gifts	R300,00		R300,00
Panel discussion Platters	R800,00		R800,00
Bus to Cape Town Pride	R0,00		R0,00
			<u>R2 250,00</u>
<u>Safe Spaces (Transformation Collab)</u>			<u>R2 250,00</u>
Refreshments	R1 750,00		R1 750,00
Facilitator Gifts	R500,00		R500,00
			<u>R1 200,00</u>
<u>Slut Walk</u>			<u>R1 200,00</u>
Refreshments	R1 200,00		R1 200,00
<b>Arts &amp; Culture (KuKo)</b>			<b>R404 741,92</b>
<u>ACA-Loop (Tygerberg)</u>			<u>R1 000,00</u>
Event Cost	R1 000,00		R1 000,00
			<u>R500,00</u>
<u>ACA-Trip</u>			<u>R500,00</u>
Event Cost	R500,00		R500,00
			<u>R11 750,00</u>
<u>Debating</u>			<u>R11 750,00</u>
Event Cost	R11 750,00		R11 750,00
			<u>R1 000,00</u>
<u>Discretionary Funds- KuKo</u>			<u>R1 000,00</u>
Discretionary Funds	R1 000,00		R1 000,00
			<u>R8 987,30</u>
<u>General</u>			<u>R8 987,30</u>
Trophies Acquisition	R3 000,00		R3 000,00
Transport	R5 000,00		R5 000,00
Blazers	R7 200,00	R6 212,70	R987,30
			<u>R6 150,00</u>
<u>KUKO Variety show</u>			<u>R6 150,00</u>
Event Cost	R6 150,00		R6 150,00
			<u>R10 854,62</u>
<u>Molassesêr</u>			<u>R10 854,62</u>
Event Cost	R22 200,00	R11 345,38	R10 854,62

	Budgeted Amount	Amount Spent	Amount available
<u>SUAC Launch</u>			<u>R8 000,00</u>
Event Cost	R8 000,00		R8 000,00
<u>SUAC Workshop</u>			<u>R4 000,00</u>
Event Cost	R4 000,00		R4 000,00
<u>SU-Acapella</u>			<u>R305 000,00</u>
Event Cost	R305 000,00		R305 000,00
<u>Toneelfees</u>			<u>R47 500,00</u>
Event Cost	R47 500,00		R47 500,00
<b>Branding &amp; Marketing</b>			<b>R10 218,96</b>
<u>Advertising</u>			<u>R5 500,00</u>
Miscellaneous Posters	R1 000,00		R1 000,00
SRC Updates in DieMatie	R4 500,00		R4 500,00
<u>Discretionary Funds- Branding</u>			<u>R1 000,00</u>
Discretionary Funds	R1 000,00		R1 000,00
<u>Promotional Clothing</u>			<u>R218,96</u>
Managers' Blazers	R5 600,00	R5 381,04	R218,96
<u>Promotional Video (Cu.rate)</u>			<u>R3 500,00</u>
Semester Update Video	R5 000,00		R5 000,00
Introduction Video	R3 000,00	R4 500,00	-R1 500,00
<b>Safety &amp; Security</b>			<b>R3 764,00</b>
<u>Cybersecurity Talk by IT Dept</u>			<u>R200,00</u>
Data Costs (500Mb)	R100,00		R100,00
Gift for Speaker	R100,00		R100,00
<u>Dialogue with Campus Security via MS Teams</u>			<u>R200,00</u>
Gift for Speaker	R100,00		R100,00
Data Costs (500Mb)	R100,00		R100,00
<u>Dialogue with CSBD</u>			<u>R200,00</u>
Data Costs (500Mb)	R100,00		R100,00
Gift for Speaker	R100,00		R100,00



	Budgeted Amount	Amount Spent	Amount available
<u>Discretionary Funds- Safety</u>			<u>R1 000,00</u>
Discretionary Funds	R1 000,00		R1 000,00
<u>Fire Emergency Talk</u>			<u>R200,00</u>
Data Costs (500Mb)	R100,00		R100,00
Gift for Speaker	R100,00		R100,00
<u>Maties Taekwondo Training for Tygerberg Students</u>			<u>R1 664,00</u>
Transport with Driver for 20 Students	R1 664,00		R1 664,00
<u>SAPS and Local Neighbourhood Watch Talk</u>			<u>R300,00</u>
Data Costs (500Mb)	R200,00		R200,00
Gift for Speaker	R100,00		R100,00
<b>Special Needs</b>			<b>R46 850,00</b>
<u>Dinner in the Dark fundraiser</u>			<u>R27 800,00</u>
Blindfolds	R3 000,00		R3 000,00
DJ and Photographer	R300,00		R300,00
Gift for Speaker	R500,00		R500,00
Refreshments	R20 000,00		R20 000,00
Venue	R4 000,00		R4 000,00
<u>Disability Indaba</u>			<u>R11 950,00</u>
Sign Language Interpreter	R1 500,00		R1 500,00
Information Booklets	R1 200,00		R1 200,00
Venue	R3 500,00		R3 500,00
Speaker Gifts	R750,00		R750,00
Refreshments	R5 000,00		R5 000,00
<u>Discretionary Funds- Special Needs</u>			<u>R1 000,00</u>
Discretionary Funds	R1 000,00		R1 000,00
<u>Online Accessibility</u>			<u>R1 500,00</u>
Otter	R1 500,00		R1 500,00
<u>Residence/PSO Collaborations</u>			<u>R1 000,00</u>
Refreshments	R1 000,00		R1 000,00
<u>Society Collaborations</u>			<u>R1 000,00</u>
Refreshments	R1 000,00		R1 000,00

	Budgeted Amount	Amount Spent	Amount available
<u>Student Engagement on Policy</u>			<u>R2 600,00</u>
Brochures	R2 400,00		R2 400,00
Gift for Speaker	R200,00		R200,00
<b>Sports</b>			<b>R7 250,00</b>
<u>Discretionary Funds- Sports</u>			<u>R1 000,00</u>
Discretionary Funds	R1 000,00		R1 000,00
<u>Olympics Initiative</u>			<u>R6 000,00</u>
Equipment	R2 500,00		R2 500,00
Prize money	R3 500,00		R3 500,00
<u>Pop-up Booths</u>			<u>R250,00</u>
Flyers	R250,00		R250,00
<b>SU International</b>			<b>R43 661,00</b>
<u>Discretionary Funds- SUI</u>			<u>R1 000,00</u>
Discretionary Funds	R1 000,00		R1 000,00
<u>External Mixer</u>			<u>R9 861,00</u>
Transport	R4 361,00		R4 361,00
Game Equipment	R500,00		R500,00
Food	R3 000,00		R3 000,00
Beverages	R2 000,00		R2 000,00
<u>Internal Mixer</u>			<u>R4 500,00</u>
Food	R3 500,00		R3 500,00
Beverages	R1 000,00		R1 000,00
<u>Masterchef International</u>			<u>R11 100,00</u>
Food	R2 500,00		R2 500,00
Kitchen Hire	R300,00		R300,00
Ingredients	R4 000,00		R4 000,00
Judges	R400,00		R400,00
Venue	R400,00		R400,00
Sound hire	R2 000,00		R2 000,00
Beverages	R1 500,00		R1 500,00
<u>Open Day/Fair</u>			<u>R11 700,00</u>
Food	R5 000,00		R5 000,00
Marketing	R150,00		R150,00

	Budgeted Amount	Amount Spent	Amount available
Décor	R1 000,00		R1 000,00
Sound Hire	R2 000,00		R2 000,00
Venue	R1 550,00		R1 550,00
Beverages	R2 000,00		R2 000,00
<u>Treasure Hunt/Amazing Race</u>			<u>R5 500,00</u>
Sound hire	R2 000,00		R2 000,00
Prizes	R1 500,00		R1 500,00
Equipment	R500,00		R500,00
Beverages	R1 500,00		R1 500,00
<b>Sustainability</b>			<b>R9 726,88</b>
<u>Awareness and Marketing during O-week</u>			<u>R400,00</u>
Refreshments	R200,00		R200,00
T-Shirts	R3 133,80	R3 133,80	R0,00
Flyers	R200,00		R200,00
<u>Beach Clean up</u>			<u>R214,09</u>
Transport	R1 240,20	R1 341,31	-R101,11
Refreshments	R625,00	R309,80	R315,20
<u>Campus Sustainability Month</u>			<u>R300,00</u>
Certificates	R300,00		R300,00
<u>Critical Engagement Session with Tygerberg Comm</u>			<u>R709,00</u>
Food	R375,00		R375,00
Transport	R334,00		R334,00
<u>Discretionary Funds- Sustainability</u>			<u>-R36,21</u>
Discretionary Funds	R1 000,00	R1 036,21	-R36,21
<u>Entrepreneurs Market</u>			<u>R7 340,00</u>
First Aid	R0,00		R0,00
Venue	R800,00		R800,00
Refreshments	R4 740,00		R4 740,00
Guest Speaker	R800,00		R800,00
Certificates	R400,00		R400,00
Advertising Costs	R400,00		R400,00
Promotional Video	R200,00		R200,00
<u>Go Green Movement</u>			<u>R600,00</u>

	Budgeted Amount	Amount Spent	Amount available
Advertising Costs (Flyers and Posters)	R200,00		R200,00
Certificates	R400,00		R400,00
			<hr/>
<u>Sustainability Fair</u>			<u>R200,00</u>
Advertising Costs	R200,00		R200,00
			<hr/>
<u>Sustainability Tour</u>			<u>R0,00</u>
Transport	R0,00		R0,00
Refreshments	R0,00		R0,00
			<hr/>