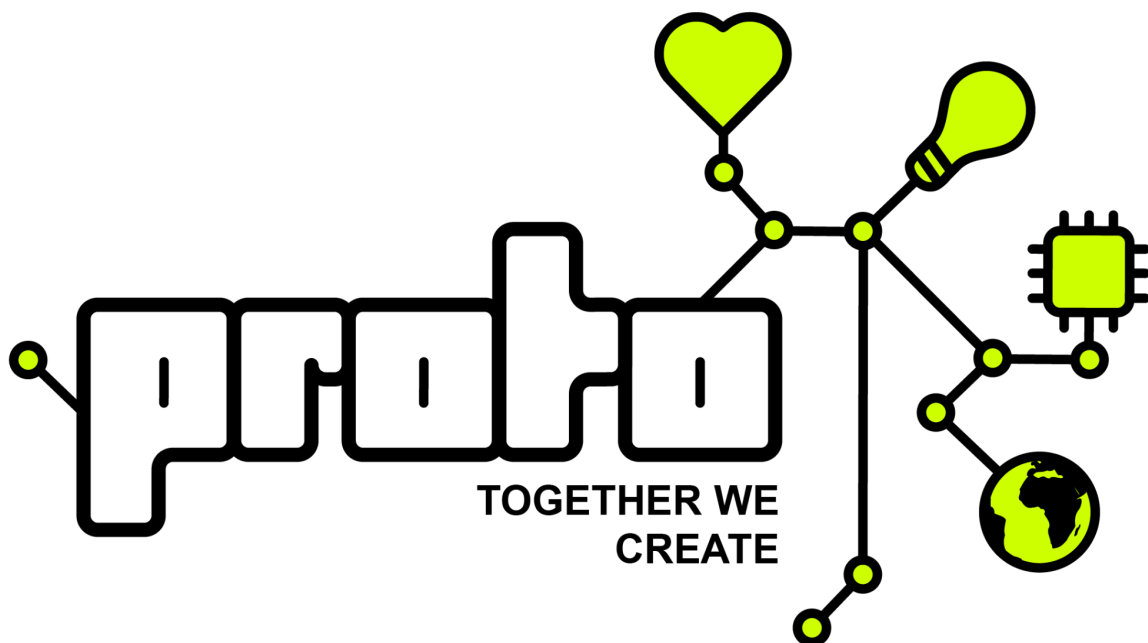


# Study Association Proto

## Proposal Surplus Budget Spending 2022-2023



Written by Ben Ligthart,  
Treasurer of the 12th board of S.A. Proto

# 1. Introduction

Looking at the current numbers, the association will make a significant profit this year. This is due to multiple factors, the two biggest factors are the faculty subsidy and the surplus sponsorship. Since the association has no benefit of making such a big profit, the board has come up with a plan to spend a part of this budget. These plans have been made in collaboration with different committees and input from multiple members.

## 2. Proposal

Below you can find a table of the plans to spend the surplus profit on, underneath the table a short description is given for each proposal.

Proposal	Budgeted
Loss previous year	€3,167.48
I-Tech Event	€750.00
Protopolis: New office chairs	€600.00
Protopolis: New screen	€400.00
Protopolis: Nintendo Switch	€700.00
Protopolis: Smartification	€150.00
Protopolis: Computer screens	€600.00
Active member gifts	€900.00
Thank you snack' OmNomCom & Protopeners	€250.00
OmNomCom NUC	€600.00
Board budget: Representation	€200.00
Committee budget: ProcacCie	€400.00
Committee budget: ACE	€100.00
Committee budget: Dies	€400.00
Committee budget: SportCie	€450.00
Committee budget: pLAN	€100.00
<b>Total spent</b>	<b>€9,767.48</b>
<b>Total available</b>	<b>€13,955.14</b>
<b>Remaining profit</b>	<b>€4,187.66</b>

### Loss previous year

Due to the fact that the faculty subsidy did not get paid last year, the association suffered a loss of €3,167.48. This loss will be compensated by the profit we make this year.

### I-Tech Event

As Proto we organise a multitude of activities for both CreaTe and I-Tech students. However, it can be seen in the participation numbers that I-Tech students are less involved when it comes to joining said activities. To stimulate this, the board wants to give the Interaction Committee a chance to organise a big event for the I-Tech community, to hopefully reach more students in that group and show them what Proto is about. The committee liked the initiative and still has to come up with an idea for the activity. Proto's treasurer will keep a close eye on the finances since the committee treasurer is rather new to the function.

### Protopolis: New office chairs

In the last few years, the office chairs in the Protopolis have been used daily. This can be seen looking at the state of the office chairs. Most of them have duct taped arm support and other malfunctions. With the surplus profit the board would like to purchase four new office chairs to replace the current ones.

**Protopolis: New screen**

During the transit period between board 11.1 and 12.0, one of the ProTube screens was damaged. Currently an old screen is being used, however this screen is not energy friendly and its quality is not as good compared to the other screen. Therefore, the old screen is not deemed as a good replacement. Budget will be used to purchase a new screen for in the Protopolis.

**Protopolis: Nintendo Switch**

The board has multiple reasons for purchasing a Nintendo switch for the association. Firstly, the switch will be a nice addition to the Protopolis since it is a nice and fun way to play a game with multiple people. It will enhance interaction in the room instead of people sitting in the room by themselves. The pLAN committee will also have a great benefit for this purchase: this way the committee does not have to use a members' switch for game nights and game breaks, but instead the committee can borrow the switch from the Protopolis. With this budget a Nintendo Switch can be bought, two extra controllers and a range of games.

**Protopolis: Smartification**

In the policy plan of the board it is stated that smartification of the protopolis would be a key point during this year. Progress has already been made by installing a Homey Pro. This device can control smart devices like TV screens, smart plugs, ESPs and LED strips. The plan is to purchase multiple smart plugs to turn off and on various devices that cannot connect to WiFi or respond to Infrared, such as the monitor screens and the sirens.

**Protopolis: Computer screens**

At this moment, Proto is using monitors which officially belong to the SmartXP. With this budget the board would like to order four new computer monitors which will belong to Proto. The monitors which are currently being used will be returned to the SmartXP.

**Protopolis: OmNomCom NUC**

In the past few months, the OmNomCom system has been offline on a regular basis. This causes an inconvenience for the members, the HYTTIOAOA committee and the treasurer. The NUC (the computer the OmNomCom runs on) has not been replaced since the beginning of the OmNomCom, which is probably the cause of the malfunctions. With this budget the hardware reservation of the HYTTIOAOA committee will be increased to enable the committee to purchase another NUC if deemed necessary.

**Active member gifts**

As of now, the entirety of the active member appreciation budget will be used to organise an active member weekend. With this budget an additional gift will be bought for all the active members within our association.

### **Thank you snack OmNomCom & ProtOpeners**

Every week, members help the board out with either Protopolis duty or refilling the OmNomCom stock. To thank these members for helping out, the board would like to offer a small compensation. This will be in the form of a snack which the member can buy from the OmNomCom worth €1.00 or less with the use of a separate Proto account. The minimum length of a ProtOpen shift would be two hours. For the board, each board member is entitled to one OmNomCom/ProtOpener snack per week if one of these duties have been fulfilled by said board member.

### **Board budget: Representation**

The board is in charge of a budget called representation, which is used for a broad range of purchases: gifts as a thank you for staff and/or members, integration with other associations and other products which will benefit the representation of the association. Since a big part of this budget has already been used, a part of the surplus budget will be used to increase the representation budget.

### **Committee budget: ProdacCie**

In January, the first Protocol magazine was released. This magazine has been created by a society called the ProdacCie. All members are eager to continue with this idea, however no budget has been given to them yet. With this budget money will be set aside for two more editions which will be printed at a sustainable presser.

### **Committee budget: ACE**

The ACE has plans for a big activity coming up in the second half year. With this budget, the activity can be expanded and made free of charge for the participants.

### **Committee budget: Dies**

The Dies committee has multiple activities which can be 'upgraded' with the help of more money. This will make it more attractive for members to join Dies activities.

### **Committee budget: SportCie**

The SportCie can use this budget to lower the participant costs for the Batavierenrace.

### **Committee budget: pLAN**

The pLAN has received a total of 75 euros as budget at the start of the year. However, looking at the current expenses this turned out to be too low. To encourage the committee to keep organising activities (which are free of charge), a small budget will be put aside for the pLAN committee.

### **Remaining profit**

This will be the expected remaining profit after this year. This profit might be used as a financial buffer or will flow back into Proto's liquidity.