

## PROVISIONAL BUDGET

### JUNIOR MEMBERS' ACTIVITIES - BUDGET 2023/2024

*For the particular attention of all sports' captains/secretaries and all officers in charge of recognised Junior Members' Activities.*

The total budget for 2023-2024 is £15,751. Set out in the table below is a *provisional* budget for each of the individual activities. This is based on levels of expenditure incurred by each of the activities in previous years, but in some cases the activities in question may have declined, while others have increased. Hence the provisional nature of this budget which can be adjusted to take account of actual levels of activity as the year progresses.

The adjustment can take one of two forms: if an activity underspends, that sum is added at the end of the year to the sum reserved for the Blues Fund which is used to reimburse individual members of college for some of the costs of playing University sport. If an activity needs additional funding, it can make a claim against "Exceptional items/additional funding". For example, if a change of circumstances means that running costs will have increased (eg a sport is now running more teams than previously), or if you believe there is a case for an exceptional non-recurring item of expenditure, application should be made to me in writing (e-mail will do) and I will consider it.

I will also consider any applications for the funding of activities not currently covered by the budget (but ordinarily it will require a resolution of the JCR in support). My decision on the allocation of any funds is final, subject to any intervention by the Finance Committee.

In some cases, you will see that the budget is divided between different teams, eg Football which is divided into JCR Men, JCR Women and MCR. These divisions and the budgets attached are based on certain assumptions from previous years. For example: that there are two JCR Men's teams, but only one Women's team etc. If these assumptions are incorrect, the budget can be amended. If a sport would prefer to have a budget for the sport as a whole, as for example "Cricket" has, please also advise me. It will then be for the captains within that sport to agree on the division of the budget, if necessary, but the total sum cannot be exceeded unless a successful application is made to the Exceptional Items/Additional Funding.

In some cases, what may seem like a relatively high budget reflects the fact that an activity may have to incur the cost of court/pitch/venue hire (e.g. Badminton, Volleyball) which is not required for some sports because the pitch etc. is provided by the college at no cost (e.g. rugby, football, squash etc.)

#### **Procedure for payment**

In all cases, application for payment shall be made either to, or through, the JCR Treasurer (Adam Saxon) (including claims by MCR members, simply to ensure one point of contact and because the majority of claims are made by JCR Teams). The normal procedure is for the cost to be incurred and reimbursed to the individuals concerned on presentation of a receipt. For larger items of expenditure, application should be made to the JCR Treasurer for a cheque to be made available in advance.

## Costs covered

All costs must be incurred by, or on behalf, of the team or sport in question. The budget does not cover costs incurred by individuals in order to participate in the sport in question.

The following is an indication of the items of expenditure which **are** and **are not** normally covered by the Budget. If it is thought that an item on the list not normally covered can be justified, application should be made to me *before* any purchase is made:

### Items of expenditure **normally covered:**

sports equipment purchased by the sport/team - bats, hockey sticks, footballs etc.  
competition entry fees  
hire of facilities: court time etc.  
refereeing payments  
teas and any other refreshments **required by the regulations** (eg for cricket & tennis league matches)  
travel (if required) **outside Oxford**; **NOT** taxis to college sports-grounds

### Items of expenditure **NOT normally covered:**

kit/clothing, including any team strips (but some teams have separate sponsorship arrangements not covered by this budget)  
fines

### Items of expenditure **DEFINITELY NOT covered:**

other refreshments, eg pre-dinner drinks at Clubs/Society Annual dinners.

Any item not on any of these lists should be referred to the JCR Treasurer for clearance by me before being incurred.

The budget for Rowing is dealt with separately by the Bursar

<b>CLUB</b>	<b>23/24 Budget (Provisional)</b>
Badminton (JCR)	850
Badminton (MCR)	300
Basketball	500
Climbing	200
Clay Pigeon	100
Cricket	1000
Dancesport	200
Football (JCR Men)	800
Football (JCR Women)	400
Football (MCR)	800
Golf	250
Hockey	300
Karting	200
Martial Arts	200
Netball	450
Rugby (Men)	800
Rugby (Women)	400
Sailing	160
Squash	250
Tennis (JCR)	640
Tennis (MCR)	200
Volleyball	750
Yoga	600
Cuppers Fees Misc.	150
Blues Fund	4000
Exceptional Items/Additional Funding	1251
<b>Total</b>	<b>15751</b>

**Ed Peel**  
**Senior Treasurer, Junior Members' Activities**  
**MT 2023**