



**Student Social Service Society  
HKUSTSU, Session 2020-2021  
Proposed Annual Budget**

Student Social Service Society,  
 HKUSTSU, Session 2020-2021  
 Proposed Financial Budget  
 Revenue and Expenditure Account for 2020-2021

	HK\$	HK\$	HK\$
<b>Expected Revenue</b>			
Membership fee (Note 1)			8371.67
Welfare items (Note 2)			2150.00
Orientation Camp - Kirby Star Allies (Note 4)			1148.00
Orientation Night - Bonding (Note 6)			37.00
Charity Sales (Note 12)			8570.00
Service Trip to Laos (Note 15)			770.00
Garage Sale (4500*1)			4500.00
<b>Expected Total Revenue</b>			<b>25546.67</b>
<b>Expected Expenditure</b>			
E-journal (Note 3)		0.00	
Orientation Week (Note 5)		(760.00)	
Experience Function - Line Walker (Note 7)		(38.00)	
Core Projects			
1. Solitary Elderly (Note 8)	(2500.00)		
2. New Arrivals (Note 9)	(2500.00)		
3. The Disabled (Note 10)	(2500.00)		
4. People with Autism (Note 11)	(2500.00)	(10000.00)	
Animal Function - Dogtopia (Note 13)		(60.00)	
Christmas Function - Blessing Christmas (Note 14)		(60.00)	
Annual Journal (Note 16)		(2800.00)	
Administration (Note 17)		(3480.00)	
<b>Expected Total Expenditure</b>			<b>17198.00</b>
<b>Surplus</b>			<b>8348.67</b>

Note 1: Membership Fee

	HK\$	HK\$	HK\$
<b>Expected Revenue</b>			
<b>New Membership Fee from session 2020-2021</b>			
1-year New Membership Fee (\$65*10)		650.00	
2-year New Membership Fee (\$70/2*5)		175.00	
3-year New Membership Fee (\$75/3*5)		125.00	
4-year New Membership Fee (\$80/4*60)		<u>1200.00</u>	2150.00
<b>Membership Fee from session 2019-2020</b>			
2-year New Membership Fee (\$60/2*1)		30.00	
3-year New Membership Fee (\$65/3*10)		216.67	
4-year New Membership Fee (\$70/4*69)		<u>1207.50</u>	1454.17
<b>Membership Fee from session 2018-2019</b>			
3-year New Membership Fee (\$60/3*20)		400.00	
4-year New Membership Fee (\$65/4*118)		<u>1917.50</u>	2317.50
<b>Membership Fee from session 2017-2018</b>			
4-year New Membership Fee (\$70/4*140)		<u>2450.00</u>	2450.00
<b>Total Expected Revenue</b>			<u>8371.67</u>

Note 2: Welfare Items Selling

	HK\$	HK\$	HK\$
<b>Expected Revenue</b>			
<b>For Member (Bundle)</b>			
Member Package (\$90*80)*		7200.00	7200.00
<b>For Member (Non-Bundle)</b>			
Society Paper (\$15*10)		150.00	
Society T-shirt (\$30*15)		450.00	
Society File (\$5*10)		50.00	
Society Computer Sleeves (\$45*10)		450.00	
Society Hoodie (\$140*40)		5600.00	
Society Hoodie Customization: Name Printing (\$20*20)		400.00	7100.00
<b>For Non-Member (Non-Bundle)</b>			
Society Paper (\$20*10)		200.00	
Society T-shirt (\$35*5)		175.00	
Society File (\$7*5)		35.00	
Society Computer Sleeves (\$55*10)		550.00	
Society Hoodie (\$160*0)		0.00	
Society Hoodie Customization: Name Printing (\$20*0)		0.00	960.00
<b>Total Expected Revenue</b>			15260.00
<b>Expected Expenditure</b>			
Society Paper (\$12*100)	(1200.00)		
Society T-shirt (\$25*100)	(2500.00)		
Society File (\$2*100)	(200.00)		
Society Computer Sleeves (\$37*100)	(3700.00)		
Society Hoodie (\$120*40)	(4800.00)		
Society Hoodie Customization: Name Printing (\$20*20)	(400.00)	(12800.00)	
<b>Other</b>			
A3 coloured one side posters for Hoodie Sale(\$3*20)	(60.00)		
Transportation	(250.00)	(310.00)	
<b>Total Expected Expenditure</b>			(13110.00)
<b>Surplus</b>			2150.00

\*Remark: Member Packages include the following items

- Society Paper
- Society T-shirt
- Society File
- Society Computer Sleeves

**April**

Note 3: E-journal

	HK\$	HK\$	HK\$
<b>Expected Revenue</b>			0.00
<b>Total Expepected Revenue</b>			0.00
<b>Expected Expenditure</b>			0.00
<b>Total Expected Expenditure</b>			0.00
<b>Deficit</b>			0.00

**August**

Note 4 Orientation Camp - Kirby Star Allies 大嶼山

	HK\$	HK\$	HK\$
<b>Expected Revenue</b>			
<b>Participation fee</b>			
ExCo (350*12)		4200.00	
Freshmen (350*32)		11200.00	
Helper (\$350*20)**		6400.00	
Spy (350*4)		1400.00	23200.00
<b>Total Expected Revenue</b>			23200.00

\*\*Remarks: refundable desposit \$30 per person

**Expected Expenditure**

<b>Campsite Fee</b>			
Room Fee(\$544*3 + \$880*7 + \$544*3)	(9424.00)		
Air Con Fee (\$20*7)	(140.00)		
Hall Fee (\$180*(4+1))	(900.00)		
Activity Room C Fee (\$60*(4+1))	(300.00)		
Activity Room D Fee (\$140*(6+1))	(980.00)	(11744.00)	
<b>Equipment Fee</b>			
Projector (\$50*2)	(100.00)	(100.00)	
<b>Materials for Ice-Breaking and Mass Games</b>			
Crisps	(15.00)		
Scotch Tape (\$4.5*6)	(27.00)		
Cardboard (\$3.5*4)	(14.00)	(56.00)	
<b>Materials for Ust Hunt (On Campus Games)</b>			
Plastic Spoon	(10.00)		
Nylon Rope (\$4*5)	(20.00)	(30.00)	
<b>Materials for Group Battle</b>			
Plastic Cup (100)	(40.00)		
Lemon (\$3*5)	(15.00)		
Coke	(40.00)		
Chopsticks	(20.00)		
Green bean	(10.00)	(125.00)	
<b>Materials for Detective Game</b>			
Printing Fee	(50.00)		
Drawing Pin	(21.00)	(71.00)	

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**Materials for Campfire**

Cellophane	(30.00)	
Glowing Bracelet (160 pieces)	<u>(400.00)</u>	(430.00)

**Materials for Water Battle**

Water Gun	(100.00)	
Small bucket (\$6.5*20)	(130.00)	
Flag	<u>(10.00)</u>	(240.00)

**Meal**

Day 1 Dinner (\$40*68)	(2720.00)	
Day 2 Breakfast (\$30*56)	<u>(1680.00)</u>	(4400.00)

**Transportation**

Transportation fee for sponsor	(500.00)	
Transportation fee for materials	<u>(1500.00)</u>	(2000.00)

**Other**

Insulated Tape (\$10*1)	(10.00)	
Ocamp Booklets (\$5*70)	(350.00)	
T-shirts (\$21*76)	(1596.00)	
Tote Bags (\$12*75)	<u>(900.00)</u>	<u>(2856.00)</u>

**Total Expected Expenditure**

(22052.00)

**Surplus**

1148.00

**September**

Note 5 Orientation Week

	HK\$	HK\$	HK\$
<b>Expected Revenue</b>			0.00
<b>Total Expected Revenue</b>			0.00
<b>Expected Expenditure</b>			
<b>Promotion</b>			
A3-sized coloured posters (\$3*20)	(60.00)		
A5-sized Leaflet (500 pieces)	(350.00)	(410.00)	
<b>Membership Recruitment</b>			
A5-sized Welfare list(100 pieces)	(50.00)		
Newsletter (\$2*100)	(200.00)	(250.00)	
<b>Other</b>			
Decoration	(100.00)	(100.00)	
<b>Total Expected Expenditure</b>			(760.00)
<b>Deficit</b>			(760.00)

Note 6 Orientation Night - Bonding 延續·分享

	HK\$	HK\$	HK\$
<b>Expected Revenue</b>			
<b>Participation fee</b>			
ExCo (40*12)		480.00	
Members (\$40*60)		2400.00	
Non-members (\$45*5)		225.00	
Walk-in (\$50*3)		150.00	3255.00
<b>Total Expected Revenue</b>			3255.00
<b>Expected Expenditure</b>			
<b>Promotion</b>			
A3-sized coloured posters (\$3*20)	(60.00)		
Decoration	(80.00)	(140.00)	
<b>Game materials</b>			
Towels	(50.00)		
Banana	(5.00)		
Marbles	(20.00)		
Biscuit	(20.00)		
Wooden chopsticks	(10.00)		
Wasabi	(10.00)		
McDonald Twist Cone	(15.00)		
Various Drink	(50.00)	(180.00)	



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**Food and Drinks**

時菜炒肉片	(230.00)	
京都骨	(230.00)	
九王蝦仁炒蛋	(230.00)	
日式鐵板炒雜菜	(230.00)	
蟹柳粟米粒薯仔沙律	(210.00)	
咸魚雞粒炒飯	(210.00)	
焗葡汁雞皇飯	(210.00)	
乾炒牛河	(210.00)	
泰式炒金邊粉	(210.00)	
上海肉絲炒粗麵	(210.00)	
焗粟米石斑飯	(210.00)	
Drinks	<u>(160.00)</u>	(2550.00)

**Tableware**

Disposable table cover	(20.00)	
Paper dish (100)	(36.00)	
Disposable folk (150)	(24.00)	
Disposable spoon (144)	(18.00)	
Plastic cup (150)	<u>(60.00)</u>	(158.00)

**Other**

Insulating Tape (\$10*1)	(10.00)	
Price	(100.00)	
Photo Booth	<u>(80.00)</u>	(190.00)

**Total Expected Expenditure**

(3218.00)

**Surplus**

37.00

**October**

Note 7 Experience Function - Line Walker 貧窮線下

	HK\$	HK\$	HK\$
<b>Expected Revenue</b>			
<b>Participation fee</b>			
ExCo (10*12)		120.00	
Members (\$10*18)		180.00	
Non-members (\$15*2)		30.00	
Walk-in (\$20*0)		0.00	330.00
<b>Total Expected Revenue</b>			<b>330.00</b>
<b>Expected Expenditure</b>			
<b>Promotion</b>			
A3-sized coloured posters (\$3*20)	(60.00)	(60.00)	
<b>Game Materials</b>			
Flour	(60.00)		
Coloured Paper (\$7*2+\$7*2+\$7*2+\$7*2)	(56.00)	(116.00)	
<b>Food and Drink</b>			
McDonald	(120.00)		
Bread	(60.00)	(180.00)	
<b>Prize</b>			
Soft Drink	(12.00)	(12.00)	
<b>Total Expected Revenue</b>			<b>(368.00)</b>
<b>Deficit</b>			<b>(38.00)</b>

**October to November**

Note 8 Core Project 1: Solitary Elderly

	HK\$	HK\$	HK\$
<b>Expected Revenue</b>			0.00
<b>Total Expected Revenue</b>			0.00
<b>Expected Expenditure</b>			
Briefing session and Home Visit 1		(250.00)	
Home Visit 2		(250.00)	
Tea Party		(500.00)	
Home Visit 3		(250.00)	
Outdoor Activity		(1250.00)	
<b>Total Expected Expenditure</b>			<u>(2500.00)</u>
<b>Deficit</b>			<u><u>(2500.00)</u></u>

Note 9 Core Project 2: New Arrivals

	HK\$	HK\$	HK\$
<b>Expected Revenue</b>			0.00
<b>Total Expected Revenue</b>			0.00
<b>Expected Expenditure</b>			
Briefing session		0.00	
Indoor Activity 1		(425.00)	
Indoor Activity 2		(425.00)	
Indoor Activity 3		(425.00)	
Outdoor Activity		(1225.00)	
<b>Total Expected Expenditure</b>			<u>(2500.00)</u>
<b>Deficit</b>			<u><u>(2500.00)</u></u>

Note 10 Core Project 3: The Disabled

	HK\$	HK\$	HK\$
<b>Expected Revenue</b>			0.00
<b>Total Expected Revenue</b>			0.00
<b>Expected Expenditure</b>			
Briefing session		0.00	
Indoor Activity 1		(625.00)	
Indoor Activity 2		(625.00)	
Indoor Activity 3		(625.00)	
Outdoor Activity		(625.00)	
<b>Total Expected Expenditure</b>			(2500.00)
<b>Deficit</b>			(2500.00)

Note 11 Core Project 4: People with Autism

	HK\$	HK\$	HK\$
<b>Expected Revenue</b>			0.00
<b>Total Expected Revenue</b>			0.00
<b>Expected Expenditure</b>			
Briefing session		0.00	
Indoor Activity 1		(425.00)	
Indoor Activity 2		(425.00)	
Indoor Activity 3		(425.00)	
Outdoor Activity		(1225.00)	
<b>Total Expected Expenditure</b>			(2500.00)
<b>Deficit</b>			(2500.00)

**November**

Note 12 Charity Sales 慈善義賣

	HK\$	HK\$	HK\$
<b>Expected Revenue</b>			
<b>Dolls</b>			
Type 1 (\$150*2)		300.00	
Type 2 (\$100*5)		500.00	
Type 3 (\$75*10)		750.00	
Type 4 (\$90*80)		7200.00	
Type 5 (\$140*30)		4200.00	
Type 6 (\$7*200)		1400.00	14350.00
<b>Stationary</b>			
Schedule Book(\$70*8)		560.00	560.00
<b>Candies</b>		4520.00	4520.00
<b>Water Bottle (\$50*30)</b>		1500.00	1500.00
<b>Clothing</b>			
Scarf(\$100*20)		2000.00	2000.00
<b>Total Expected Revenue</b>			22930.00
<b>Expected Expenditure*</b>			
<b>Promotion</b>			
A3-sized coloured posters (\$3*20)	(60.00)		
Decoration	(150.00)	(210.00)	
<b>Candies (\$56.5*20)</b>	(1130.00)	(1130.00)	
<b>Other</b>			
Candies Wrapper	(80.00)		
Price Tag	(50.00)		
Constitutional Stickers (2000)	(150.00)	(280.00)	
<b>Total Expected Expenditure</b>			(1620.00)
<b>Fund Raised By Charity Sales</b>			21310.00
<b>Donation</b>			
Fund Raised By Charity Sales			21310.00
Donation to Hong Kong Red Cross			12740.00
<b>Surplus</b>			8570.00

\*Remarks: Other expenditure of this function is recorded in the Annual Financial Report from Session 2019-2020

Note 13 Voluntary Activity 1 - Dogtopia 反轉狗樂園

	HK\$	HK\$	HK\$
<b>Expected Revenue</b>			
Participation Fee**			0.00
<b>Total Expected Revenue</b>			<u>0.00</u>
**Remarks: Refundable desposit \$100 per person			
<b>Expected Expenditure</b>			
Promotion			
A3-sized coloured posters (\$3*20)	(60.00)	(60.00)	
<b>Total Expected Expenditure</b>			<u>(60.00)</u>
<b>Deficit</b>			<u><u>(60.00)</u></u>

**December**

Note 14 Voluntary Activity 2 - Blessing Christmas 聖誕窩心夜

	HK\$	HK\$	HK\$
<b>Expected Revenue</b>			0.00
<b>Total Expected Revenue**</b>			<u>0.00</u>
**Remarks: Refundable desposit \$50 per person			
<b>Expected Expenditure</b>			
Promotion			
A3-sized coloured posters (\$3*20)	(60.00)	(60.00)	
<b>Total Expected Expenditure</b>			<u>(60.00)</u>
<b>Deficit</b>			<u><u>(60.00)</u></u>

**January**

Note 15 Service Trip to Laos 寮癒你心

	HK\$	HK\$	HK\$
<b>Expected revenue</b>			
<b>Participation fee**</b>			
ExCo (\$6600*12)			79200.00
Member (\$7100*18)			118800.00
Non-member (\$7300*0)			0.00
<b>Total Expected Revenue</b>			198000.00

\*\*Remarks: Refundable desposit \$500 per person

**Expected Expenditure**

<b>Promotion</b>			
A3-sized coloured posters (\$3*20)	(60.00)		
A5-sized leaflets (1000 pieces)	(350.00)		
80cm*200cm Pull up banner (\$100*3)	(300.00)		
Decoration	(150.00)	(860.00)	
<b>Fee for the trip</b>			
Air tickets (\$2877*30)	(86310.00)		
Programme fee (Transportation, accommodation, Food and agency fee) (\$3000*30)	(90000.00)		
Visa application (\$300*30)	(9000.00)		
Materials for Teaching and Games	(1000.00)		
Insurance (\$200*30)	(6000.00)	(192310.00)	
<b>Other</b>			
Group T-shirts (\$45*60)	(2700.00)		
1m*3m banner	(200.00)		
First-Aid Kit	(200.00)		
A5 booklets (\$20*33)	(660.00)		
Photo printing	(100.00)		
Review Journal (\$10*20)	(200.00)	(4060.00)	
<b>Total Expected Expenditure</b>			(197230.00)
<b>Surplus</b>			770.00

**February**

Note 16 Annual Journal

	HK\$	HK\$	HK\$
<b>Expected Revenue</b>			0.00
<b>Total Expected Revenue</b>			0.00
<b>Expected Expenditure</b>			
Welfare Item (10*200)	(2000.00)		
Annual Journey (4*200)	(800.00)	(2800.00)	
<b>Total Expected Expenditure</b>			(2800.00)
<b>Deficit</b>			(2800.00)

Note 17 Administration Cost

	HK\$	HK\$	HK\$
<b>Expected Revenue</b>			0.00
<b>Total Expected Revenue</b>			0.00
<b>Expected Expenditure</b>			
Name Card		(430.00)	
Stationery		(500.00)	
Receipt Book		(150.00)	
Printing Budget		(1000.00)	
Styrofoam		(300.00)	
Coloured Paper/Banner Plastic		(100.00)	
Fee for Joint University Social Service Organization		(1000.00)	
<b>Total Expected Expenditure</b>			(3480.00)
<b>Deficit</b>			(3480.00)