

Activity/Campaign costs allocation

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Summary:	This paper outlines the allocation of the 'activity/campaign' budget across the Priority Areas, Zones, Liberation Campaigns and Sections for 2017-18.
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Background

Each year NEC approve the allocation of zone, liberation campaign and section activity budgets. An overall "pot" was agreed by national conference in the estimates. Over the summer the officers agree their work plans for 2017-18 and therefore are able to propose what budget is needed to fund their area of work.

In this context "activity costs" covers the budget allocated specifically to that zone, liberation campaigns or section. It does not include the officer salary, tax or NI; nor does it include any costs or income relating to those areas' conferences. It does include the "running costs" of the zone (officer travel and accommodation, meetings costs etc.) as well as committee costs, projects and campaigns.

Zones, Liberation & Sections

Priority Campaign - This area; which funds campaigning priorities of NUS will be £50k. Local and long term campaign budgets have been merged and it is not expected that additional support for nations' campaigns will be funded centrally this year because no Parliamentary or Assembly elections are expected in 2017-18. This is a reduction in the amount which was budgeted in the last 2 years, as agreed by the NEC and National Conference during the production of the Estimates for 2017-18, to take account of the need to reduce the overall expenditure of NUS UK.

Other campaigns - The activity and campaigns of the Zones, Liberation Campaigns and Sections are estimated for National Conference, in one pot of money which is then split across areas of work. This includes the running of committees and expenses incurred for volunteers who participate in each area as well as any projects or campaigns the Full Time Officers include in their work plan for the year ahead. Over the summer the newly elected Full Time Officers agreed their work plans, and this paper outlines the allocation of the budget across their projects. This area does not include the cost of running Zones Conference, Liberation Conferences and other democratic events. The cost of running Liberation activist days is in the same line as 'Liberation Conferences'.

Cross Liberation – This is a new budget line being reported to the NEC, which was previously reported under liberation conferences budgets so it was not possible for the NEC to scrutinise the specific amount spent in this area. It is expected to be spent on ARAF work, liberation officer and committee training and other cross liberation development work.

Here's a summary of how this has been allocated this year following the planning and formulating of work plans by the Full Time Officers.

Area: Priority	Budget (2016-17)	Budget (2017-18)
Long term campaign	£20,000	£0
Local campaigns / Nations campaigns		
Priority Work	£30,000	£50,000
Total	£50,000	£50,000

Area: Other Campaigns	Budget (2016-17)	Budget (2017-18)
Further Education	£17,000	£15,490
Higher Education	£17,000	£15,490
Welfare	£17,000	£15,490
Society & Citizenship	£17,000	£15,490
Union Development	£17,000	£15,490
LGBT	£17,000	£15,490
Trans	n/a	£15,490
Womens	£17,000	£15,490
Black Students	£17,000	£15,490
Disabled	£17,000	£15,490
International	£17,000	£15,490
Mature & Part Time	£3,000	£2,000
Postgraduate	£3,000	£2,000
Parents & Carers	n/a	£2,000
FTO training	£14,000	£0
Cross Liberation	£8,000	£8,000
Total	£198,000	£184,390

Work plans

Each of the Zones, Liberation, Nations as well as the international students campaign and priority work have written detailed work plans of what projects will be prioritised this year. These work plans have been included in each of the NEC reports and will be reported on at each NEC meeting on both the progress of the work as well as the expenditure spent to date in each area.

Campaign Spend update

The table below details the spending to date (31 Aug 17) on the campaigns activity.

£000	Full Year Budget 17/18	Actual Spend to 31 Aug 17	Amount remaining vs Budget	% actual spent vs Budget
Black Students' campaign	(15.5)	(3.5)	12.0	22%
Disabled Students' campaign	(15.5)	(0.7)	14.8	4%
Further Education Zone	(15.5)	(3.7)	11.8	24%
Higher Education Zone	(15.5)	(0.6)	14.8	4%
International Students	(15.5)	(0.8)	14.7	5%
LGBT+	(15.5)	(4.1)	11.4	26%
Trans campaign	(15.5)	0.0	15.5	0%
Mature & Part Time	(2.0)	0.0	2.0	0%
Postgraduate	(2.0)	(0.0)	2.0	2%
Parents & Carers	(2.0)	0.0	2.0	0%
Society & Citizenship Zone	(15.5)	(1.3)	14.1	9%
Union Development Zone	(15.5)	(2.3)	13.1	15%
Welfare Zone	(15.5)	(1.7)	13.8	11%
Women's campaign	(15.5)	(2.5)	13.0	16%
Total	(176.4)	(21.3)	155.1	12%
Priority Campaign	(50.0)	(6.2)	43.8	12%
Cross Liberation	(8.0)	(0.1)	7.9	2%
Full Time Officer Salaries	(972.0)	(176.3)	795.7	18%
Total	(1,030.0)	(182.6)	847.4	18%
Net Surplus/(Deficit)	(1,206.4)	(203.9)	1,002.5	17%