BUDGETPLAN DOCTORAL CONVENTION 2025

Fachschaft: DOKTORANDENKONVENT
Kapitel-Nr.: 03
Datum: 09.12.2024
Version: 1

StudierendenRat
der Universität Heidelberg
Finanzreferat

Item no.		Title	Allocation	Total	
		Income			
1		**Administrative income**			
100.	03	VS-Beiträge	*63,960.00 €*		
Total 1		**Administrative income**		**63,960.00 €**	
2		**Mixed income**			
210.	03	Donations, grants	*0.00 €*		
		Donate to the Doctoral Convention	*0.00 €*		
221.	03	Income from events for orientation, advice and	*0.00 €*		
		Own contribution for the first-year weekend	*0.00 €*		
		Own participation excursion	*0.00 €*		
		Own contribution to the hut weekend	*0.00 €*		
222.	03	Income from graduation events	*0.00 €*		
		Graduation ceremony	*0.00 €*		
223.	03	Income from cultural events	*0.00 €*		
		Summer festival	*0.00 €*		
		Winter festival/Christmas party	*0.00 €*		
		Freshers party	*0.00 €*		
250.	03	Income from commercial operations	*0.00 €*		
290.	03	other income	*0.00 €*		
			0.00 €		
			0.00 €		
Total 2		**mixed income**		**0.00 €**	
3		**reserves**			
340.	03	reserves	*31,980.00 €*		
Total 3		**reserves**		**31,980.00 €**	
Total		**Income**	**95,940.00 €**		
		Expenditure			
5		**Administrative and operating expenses**			
511.	03	Office equipment	*3,000.00 €*		
		Office supplies	*400.00 €*		Notebooks, pen, paper, USB
		Furniture	*100.00 €*		
		Laptops	*2,500.00 €*		
512.	03	Library and archive facilities	*0.00 €*		
		Newspaper subscriptions	*0.00 €*		
513.	03	Further equipment	*3,600.00 €*		
		Coffee machine	*500.00 €*		
		Pizza Oven	*1,000.00 €*		
		Company Bycicle	*500.00 €*		
		Camera	*200.00 €*		
		Crockery & cutlery	*100.00 €*		
		Projector	*100.00 €*		
		Speaker	*100.00 €*		
		Microphone	*100.00 €*		
		Other purchases	*1,000.00 €*		
514.	03	Repair/maintenance	*500.00 €*		
			0.00 €		
515.	03	Printing and copying costs	*100.00 €*		
516.	03	Cleaning and care products	*120.00 €*		
			0.00 €		
517.	03	Communication	*50.00 €*		
		Postage	*50.00 €*		
520.	03	Public relations	*2,600.00 €*		
		Merchandise	*1,500.00 €*		T-shirts, cups, notebooks, tote bags, etc
		Flyer and Poster	*600.00 €*		
		Others	*500.00 €*		
531.	03	Business trips	*2,400.00 €*		
		Bundesverband Promovierende jährliches Treffen Teilnahm	*300.00 €*		Federal Association of Doctoral Candidates Annual Meeting Participation Fees
		Bundesverband Promovierende jährliches Treffen Fahrtkost	*500.00 €*		Federal Association of Doctoral Candidates Annual Meeting Travel Expenses
		Promovierenden Konvent BW Teilnahmegebür	*500.00 €*		Doctoral students' convention BW participation fee
		Promovierenden Konvent BW Fahrtkosten	*500.00 €*		Doctoral students' convent BW travel expenses
		4EU+ representative student from HDU	*600.00 €*		
532.	03	Seminars and training courses	*2,500.00 €*		
		Participation fees and travel costs to training courses	*2,500.00 €*		
533.	03	Transportation costs	*1,000.00 €*		
540.	03	Entertainment costs and food	*840.00 €*		840 Euros is the max.
		Catering sessions	*640.00 €*		22€ x 40 weeks, 52 weeks per year in total
		Catering, other activities of the Doctoral Convention	*200.00 €*		
550.	03	Expenditure on services	*11,000.00 €*		
		Elections	*0.00 €*		
		Rent (cupboards, lockers)	*0.00 €*		
		Translator Employee	*1,000.00 €*		
		Employee IT/website/etc	*10,000.00 €*		
552.	03	Bank fees	*0.00 €*		
		Fees for coin payments	*0.00 €*		
553.	03	Server fees	*680.00 €*		
		Website Hosting	*0.00 €*		
		Zoom license	*180.00 €*		
		Slack license	*500.00 €*		

560.	03	Thank you gifts	*500.00 €*		10 Euros per person. Exception: 50 Euros. Last year there were about 30 external events, very few with speakers
590.	03	Taxes and duties	*0.00 €*		
		Sales tax	*0.00 €*		
		Corporate tax	*0.00 €*		
Summe 5		**Administrative and operating expenses**		**28,210.00 €**	
6		**Allocations and funding**			
621.	03	Support for student projects and groups of doctoral students	*20,000.00 €*		How much did the previous ExCo spend? 4500
		other projects	*20,000.00 €*		
622.	03	Maintaining supra-regional and international student	*1,000.00 €*		
642.	03	Membership fees	*2,000.00 €*		
		Student sociopolitical organizations and associations	*2,000.00 €*		Federal Association of Doctoral Candidates
Summe 6		**Allocations and funding**		***23,000.00 €***	
7		**Projects of the Doctoral Convention**			
710.	03	Content projects & events	*21,500.00 €*		
		Academic events	*3,000.00 €*		
		Workshop: Career prospects in the humanities	*2,000.00 €*		
		Workshop: Career prospects in life sciences	*2,000.00 €*		
		Deutschkurs	*6,000.00 €*		5400
		Mental health course	*1,500.00 €*		
		Others	*7,000.00 €*		
721.	03	Events orientation and networking in HD	*7,000.00 €*		
		Alumni day through career services	*2,000.00 €*		
		Introductory event for doctoral students	*1,000.00 €*		
		Further orientation events (e.g., international students)	*4,000.00 €*		
722.	03	Networking events	*1,000.00 €*		
		Other networking events	*1,000.00 €*		
730.	03	Final events	*0.00 €*		
		Graduation ceremony	*0.00 €*		
740.	03	Projects and events of a cultural nature	*1,300.00 €*		
		Christmas party	*200.00 €*		
		Movie night	*100.00 €*		
		More events	*1,000.00 €*		
750.	03	External catering	*7,500.00 €*		
		Catering Monthly Stammtisch	*2,000.00 €*		
		Verpflegung Weihnachtsfeier	*500.00 €*		
		Verpflegung Workshops	*2,000.00 €*		
		Verpflegung Student Project	*2,000.00 €*		
		Verpflegung Andere	*1,000.00 €*		
780.	03	Operation of a commercial nature	*0.00 €*		
790.	03	Other issues of the Doctoral Convention	*6,430.00 €*		
		for short-term events or purchases	*4,900.00 €*		
		for planned expenses that increased	*1,530.00 €*		
Summe 7		**Projekte des Doktorandenkonvents**		**44,730.00 €**	

Summe	**Ausgaben**	**95,940.00 €**	

Saldo: **0.00 €**

Unterschrift FS-Finanzverantwortliche

Anlage:

☐ **Beschlussprotokoll** mit den Unterschriften der Mehrheit der Fachschaftsratsmitglieder

☐ Der Budgetplan wurde als **Excel** an finanzen@stura.uni-heidelberg.de gesendet.

Nicht vergessen: Budgetplan + unterschiebenes Protokoll in Papierform per Post ans StuRa-Büro