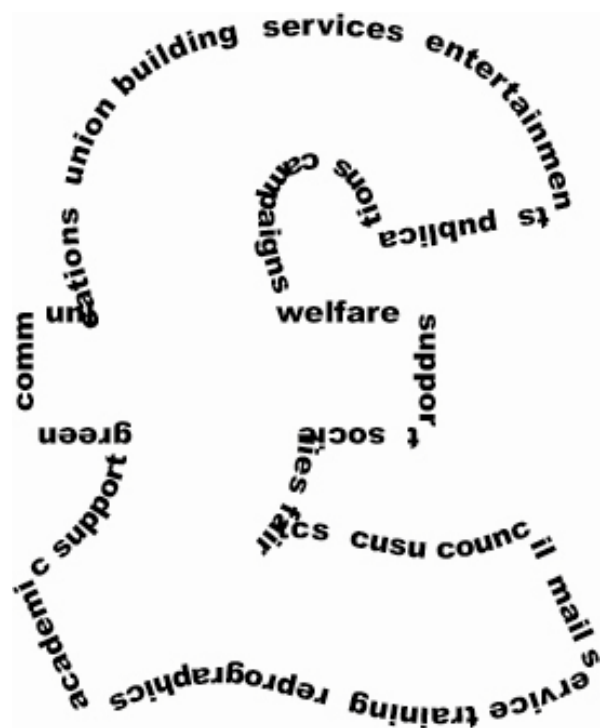




CUSU Revised Budget 2009-10

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Clare Tyson
CUSU Coordinator 2009-10

Introduction

This document has been produced to give CUSU Staff and Officers a clearer budget that better reflects current projections of income and expenditure than the figures that were produced a year ago. It has been written using projections from CUSU Staff, Heads of Teams and Autonomous Campaigns and up-to-date information on income and expenditure to date.

Some income streams have been projected to be below the original budget, however due to improved income in other areas (Summer Publications and the Societies Fair) and additional income streams that were originally unanticipated (Sustainable Cities Grant, Cambridge University Access Office Funding), the budget as a whole is in a very good position.

Additional expenditure has been allocated to enable key development goals to be met (website redesign) and core activities to be further developed beyond the original budget (CU Stands Up Week, bike light supply).

I am happy to answer any question that Council members have regarding this amended budget, either before CUSU Council Lent II or at the meeting itself



Clare Tyson
CUSU Coordinator 2009-10

Commentary Notes

Overhead and Staff

Finance and Administration

Interest rates have fallen but this has been partially offset by negotiating lower banking charges. Some increases in general administration budgets have been allocated as more accurate forecasts can now be made.

General Manager

Recruitment costs are up by approximately £2000 following the departure of the previous postholder, however savings of approximately £9000 are anticipated due to a period (August - November) without anyone in this post.

Insurance and Legal

Insurance costs have risen by approximately £800 due to increase coverage requirements relating to the Societies Fair.

Staffing

Sabbatical salaries are slightly lower than originally anticipated due to some unpaid leave. Staff expenses have been revised up by £150, this is mostly linked to cost of Sabbatical Officer's Visa applications.

The Business Manager salary is stated lower by £968 than original budget, this is in line with projected reduced revenue for TCS and consequent lower commission payments.

An allocation of £3000 has been made to allow recruitment and induction to happen in the current financial year, if the Student Support Referendum passes.

Student Services and Trade

Direct Services

Reprographics service agreements mean an extra quarterly payment must be covered in 2009-10. CUSU Mail Service is expected to come in on budget. NUS Extra figures are based on reasonable expectations given the sales to date.

Entertainments

Lifted is expected to generate £700 less than anticipated in the original budget.

Remixology and Cam:Live have both lost money this year (£2075 and £575 respectively) and since been discontinued.

SUAD has been very successful throughout the Michaelmas Term and is on target to make £3740 more than in the original budget.

Rendezvous has been very well received as the official LBGT night and we anticipate £3150 more to be generated through this than originally budgeted.

OCCH

Travel expenses are expected to rise as we explore potential partners for the publication from 2011 onwards.

Summer Publications

Figures in this section are based on the actual income and expenditure at the beginning of the year

Overall the summer publications were financially successful, with both savings on costs (down £1375) and increased advertising sales (up £3450).

TCS

The original budget anticipated significant growth in advertising sales for TCS. Although sales have held up well against a backdrop of falling advertising in the recession, income is expected to be £24,000 less than budget. £8400 of savings has been found by limiting the number of large (40-page) editions.

Core Activities and Campaigns

Council Free Budget

Around half of the original Free Budget has already been reallocated by Council to date. It is proposed to transfer the remaining balance of this revised budget (£866.98) to be available for allocation by Council.

Access and Funding

Funding from the University is higher than anticipated in the original budget as they have increased their financial support for our work (raising income by £5000). Some additional costs are expected for the hugely popular Shadowing Scheme, especially in CRB checking volunteers. CUSU Council has allocated £60 from the Free Budget to HE Funding Campaigns.

Democracy and Development

NUS Affiliation Fees are slightly lower than the original estimate.
UKCISA Affiliation is lower than the original estimate.
Aldwych Group expenses are coming out a little higher than originally expected.
ACR Affiliation Fees are now expected to bring in about £1200 more following publication of actual student numbers figures (see page 14).

Education

This area is expected to match the original budget.

Elections

An extra £300 has been allocated from the Free Budget to fund referenda publicity.

Ethical Affairs

An extra £1310 has been raised by the Ethical Affairs team on top of CUSU Budgets, from Cambridge City Council Sustainable City Grant and the Council Free Budget. Some internal reallocation has also been made between accounts.

Resources Group

An extra £3500 has been allocated to allow major development of the website later in the year. Societies Fair was particularly successful raising £9675 more than budgeted overall.

Welfare

General Welfare Campaigns and Publicity has increased both income and expenditure as it includes CU Stands Up and the Contact cards allocated for from the Free Budget. Student safety includes provision for buying bike lights to sell to students at cost price, with the expectation that the cost will be recovered over this and next financial years.

Increased demand for condoms has led to increased income and cost projections.

Autonomous Campaigns

Black Students Campaign

BSC has a higher expenditure budget as it has increased the Campaign's income through the Black Students Campaign careers fair.

International Students

This area is expected to match the original budget.

LBGT Campaign

The Campaigns budget has increased due to sponsorship from KPMG.
Socials budget has been increased following this year's success with Rendezvous.
There has also been some internal reallocation between budget headings.

Women's Union

Some internal reallocation between budget headings.

New Building Costs

Depreciation figure as set when CUSU relocated to current offices

Code	Name	Officer	DR	CR	Bal	Total Balance
		<u>Income (£)</u>	<u>Expenditure (£)</u>	<u>Net (£) (From F)</u>	<u>BC Check</u>	<u>D Check</u>
<u>Overhead a</u>		600.00	220,062.70	-219,462.70	219,462.70	-187,262.70
	Finance and Administration			-20,462.70		
	Insurance and Legal			-5,700.00		
	Staffing			-193,300.00		
<u>Services an</u>		255,787.50	124,675.00	131,112.50	-131,112.50	131,112.50
	Direct Services			250.00		
	Entertainments			16,775.00		
	OCCH			82,387.50		
	Summer Pubs			14,125.00		
	TCS			17,575.00		
<u>Activities</u>		157,176.97	63,551.77	93,625.20	-93,625.20	93,625.20
	Council Free Budget			-1,631.77		
	Access and Funding			-2,815.00		
	Democracy/Development			82,561.97		
	Education			-900.00		
	Elections			-2,000.00		
	Ethical Affairs			-750.00		
	Resources			22,025.00		
	Welfare			-2,865.00		
<u>Autonomou:</u>		2,000.00	7,275.00	-5,275.00	5,275.00	-5,275.00
	Black Students			-700.00		
	International			-625.00		
	LGBT			-2,425.00		
	Women's			-1,525.00		
<u>Total</u>		415,564.47	415,564.47	0.00	0.00	0.00
<u>(Deficit)</u>						
<u>surplus</u>				0.00		
<u>Total</u>						
<u>Funds</u>						
<u>brought</u>				226,361.33		
<u>Building</u>				-6,816.19		
<u>Total</u>						
<u>Funds to</u>				219,545.14		

Code	Name	Officer	DR	CR	Bal	Total Balance
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Overhead and Staff

Finance and Administration

						Total	-20,462.70
Financial structure		Officer	Debt	Credit	Balance	Total	
7501	Bad Debts - incl. Legal costs	Coor	3,000.00	0.00	-3,000.00		
7502	Bank Charges	Coor	800.00	0.00	-800.00		
7503	Audit and Accountancy	Coor	3,200.00	0.00	-3,200.00		
7504	Interest from Bank Account	Coor	0.00	100.00	100.00		-6,900.00

Office Expenditure

7392	Computing Consumables, repairs and Software	Coor	1,000.00	0.00	-1,000.00		
7393	Equip & Furniture-Depreciation (incl. computers)	Coor	1,912.70	0.00	-1,912.70		
7394	Equipment & Furniture-Non-Deprec	Coor	250.00	0.00	-250.00		
7395	Repairs & Maintenance	Coor	100.00	0.00	-100.00		
7397	Office Cleaning	Coor	2,250.00	0.00	-2,250.00		
7398	Keys	Coor	50.00		-50.00		
7400	Internet, Telephone and Fax	Coor	4,000.00	0.00	-4,000.00		
7402	Postage (excludes Alt Prosp and TCS business)	Coor	2,000.00	500.00	-1,500.00		
7405	Office Stationery Supplies / Paper	Coor	1,600.00	0.00	-1,600.00		
7412	Kitchen Supplies	Coor	900.00		-900.00		-13,562.70

Printing/Copying - SEE REPRO/DIRECT SERVICES

Note 7393: £970.12 in ongoing depreciation, £1000 in new expenditures. Office move depreciation is listed separately at the bottom of the

General Manager

						Total	-32,200.00
		Officer	Debt	Credit	Balance	Total	
7450	Vacancies/Hiring	GM	2,375.00		-2,375.00		
7451	GM Salary, NI and Pension Contribution	Coor	29,625.00		-29,625.00		
7453	GM Admin and Meetings	GM	200.00		-200.00		-32,200.00

Insurance and Legal

						Total	-5,700.00
		Officer	Debt	Credit	Balance	Total	
7391	Insurance	Coor	4,200.00	0.00	-4,200.00		
7390	Legal Fees	Coor	1,500.00	0.00	-1,500.00		-5,700.00

Staffing

						Total	-161,100.00
		Officer	Debt	Credit	Balance	Total	
6371	Sabbatical Salaries NI & Tax	Coor	110,925.00	0.00	-110,925.00		
6373	Staff Expenses	Coor	650.00	0.00	-650.00		
6374	Staff Training	Coor	300.00	0.00	-300.00		
6388	Ents Mngr. Salary NI & Tax	Coor	19,620.00	0.00	-19,620.00		
6382	Business Manager - total Salary	Coor	26,000.00	0.00	-26,000.00		
6383	Office Socials	Coor	200.00	0.00	-200.00		
6376	AMSU Affiliation (Assn. of Managers in SUs)	GM	375.00		-375.00		
6385	Safety Taxis	Coor	30.00	0.00	-30.00		
	Welfare Adviser - Recruitment, Salary, NI & Tax	WG Sabb	3,000.00		-3,000.00		-161,100.00

Code	Name	Officer	DR	CR	Bal	Total Balance
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Student Services and Trade

Direct Services

						Total	250.00
Reprographics						Balance	Total
		Officer	Debt	Credit			
4291	Reprographics - Supplies (Paper)	Coor	800.00	0.00	-800.00		
4292	Repro Repairs & Service Agreements	Coor	5,150.00	0.00	-5,150.00		
4294	Reprographics - Copy Charges	Coor	3,000.00	0.00	-3,000.00		
4297	Reprographics - Sales & Int Trans	Coor	0.00	3,500.00	3,500.00		-5,450.00

CUSU Mail Service

4301	CUSU Mail Service - Contractor	Coor	16,000.00	0.00	-16,000.00		
4304	CUSU Mail Service - Income	Coor		18,500.00	18,500.00		2,500.00

Reception Services

4316	Laminating & Binding	Coor	100.00	100.00	0.00		
4343	Financial Times Scheme	Coor	1,800.00	2,100.00	300.00		
4346	Student ID	Coor	2,100.00	3,000.00	900.00		
4352	NUS Extra Promotions	Coor/GM	0.00		0.00		
4351	NUS Extra Purchasing/Costs	Coor/GM	3,000.00		-3,000.00		
4350	NUS Extra Income	Coor		5,000.00	5,000.00		3,200.00

Societies' Fair - SEE RESOURCES GROUP
 Society Services - SEE RESOURCES GROUP
 Equipment Hire: SEE RESOURCES GROUP

Entertainments

						Total	16,775.00
Ents						Balance	Total
		Officer	Debt	Credit			
4151	Ents Admin	EntsM	350.00		-350.00		
4148	Lifted (Tues @ La Raza)	EntsM	675.00	2,400.00	1,725.00		
4152	Special Events	EntsM	500.00	500.00	0.00		
4161	Remixology (Weds @ Soul Tree)	EntsM	7,900.00	5,825.00	-2,075.00		
4164	SUAD (Thurs @ Revolution)	EntsM	22,775.00	33,675.00	10,900.00		
4173a	Ents. Manager Development	EntsM	350.00		-350.00		
4175	LBGT Night	EntsM	4,650.00	12,150.00	7,500.00		
4178	Cam:Live	EntsM	2,225.00	1,650.00	-575.00		
4179	College and Societies Events Support	EntsM	400.00	400.00	0.00		16,775.00

Ents Website - SEE RESOURCES: IT PROJECTS

OCCH

						Total	82,387.50
Careers Handbook						Balance	Total
		Officer	Debt	Credit			
4183	Careers Handbook - Business Expenses	BM/Coor	300.00	0.00	-300.00		
4185	Careers Handbook - Distribution	Coor	2,800.00	2,800.00	0.00		
4186	Careers Handbook - Advertising Rev	BM	0.00	82,687.50	82,687.50		82,387.50

OCCH Website

4191	Careers Website	Coor	0.00	0.00	0.00		0.00
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Note: OCCH Print Edition will be on Year 3 of St James's House Contract

Code	Name	Officer	DR	CR	Bal	Total Balance
Summer Publications						Total 14,125.00
		Officer	Debt	Credit	Balance	Total
6381	Summer Publications Assistant	Coor	550.00	0.00	-550.00	
6380	Summer Publications Distribution	Coor	0.00	0.00	0.00	-550.00
Cambridge Guide						
4213	Cambridge Guide - Production	Coor	3,025.00	0.00	-3,025.00	
4215	Cambridge Guide - Advertising Revenue	BM	0.00	5,800.00	5,800.00	2,775.00
Survival Pack						
4216	Survival Pack Envelope Production/Insertion	Coor	2,650.00	0.00	-2,650.00	
4217	Survival Pack Envelope Inserts Revenue	BM		3,725.00	3,725.00	1,075.00
Diary						
4233	Diary - Production	Coor	3,000.00	0.00	-3,000.00	
4236	Diary - Advertising Revenue	BM	0.00	4,250.00	4,250.00	1,250.00
Freedom Book						
4281	LBGT Freedom Book - Production	LBGT/Coor	900.00	0.00	-900.00	
4282	LBB Freedom Book	Coor	0.00	900.00	900.00	0.00
Freshers Guide						
4223	Freshers' Guide - Production	Coor	2,925.00	0.00	-2,925.00	
4228	Freshers' Guide - Advertising Reven	BM	0.00	12,775.00	12,775.00	9,850.00
International Freshers Guide						
6620	International Freshers' Guide - Production	Intl/Coor	925.00		-925.00	
6621	International Freshers' Guide - Advertising Rev.	BM		1,950.00	1,950.00	1,025.00
Little Black Book						
6612	Little Black Book - Production	BSC/Coor	1,100.00		-1,100.00	
6614	Little Black Book - Advertising Revenue	BM		300.00	300.00	-800.00
Womens Handbook						
4242	Women's Handbook - Production	WU/Coor	1,800.00	0.00	-1,800.00	
4247	Women's Handbook - Advertising Reve	BM	0.00	1,300.00	1,300.00	-500.00

TCS						Total 17,575.00
		Officer	Debt	Credit	Balance	Total
4195	TCS Supplements	Coor	1,000.00	1,000.00	0.00	
4201	Cambridge Student -Editorial	TCS Ed	650.00	0.00	-650.00	
4202	Cambridge Student - Production	Coor	25,600.00	0.00	-25,600.00	
4203	Cambridge Student - Distribution	BM/Coor	4,000.00	0.00	-4,000.00	
4207	Cambridge Student Advertising Reven	BM	0.00	48,000.00	48,000.00	
4204	Cambridge Student Business Postage	BM/GM	1,000.00		-1,000.00	
7401	Press Standards Subscription	Coor	175.00	0.00	-175.00	
6401	TCS Website Development	Coor	500.00	0.00	-500.00	
6405	TCS Website - Advertising Revenue	Coor	0.00	1,500.00	1,500.00	17,575.00

The TCS website redesign is overdue and should be a priority in 2007-8.

Code	Name	Officer	DR	CR	Bal	Total Balance
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Core Activities and Campaigns

Council Free Budget

						Total	-1,631.77
						Balance	Total
		Officer	Debt	Credit			
6577	Fund for new campaigns	CUSU	1,631.77	0.00		-1,631.77	-1,631.77

Access and Funding

						Total	-2,815.00
						Balance	Total
		Officer	Debt	Credit			
6502	Mailouts	AF Sabb	300.00	0.00		-300.00	
6509	Access and Funding Team Discretionary	AF Team	200.00	5,000.00		4,800.00	
6514	Target Visits by Access Sabbatical	AF Sabb	425.00	0.00		-425.00	
6517	Open Days	AF Sabb	100.00	0.00		-100.00	
6519	Shadowing Scheme	AF Sabb	5,000.00	0.00		-5,000.00	
6508	Comprehensive Campaign	AF Sabb	650.00	0.00		-650.00	
6518	Target Visits Recruitment/Training	AF Sabb	200.00	200.00		0.00	
6579	College Rents and Charges	Rents	50.00	0.00		-50.00	
6578	Higher Education Funding	HE Fund	460.00	0.00		-460.00	
6583	EU Admissions	OP2	50.00	0.00		-50.00	
6581	Facilities and Catering	Facil	50.00			-50.00	
6582	Access Officers' Training	AF Sabb	30.00			-30.00	-2,315.00

Alternative Prospectus

4255	AP Production	Coor/AF Sabb	0.00	0.00		0.00	
4256	AP Distribution/Mailing	Coor/AF Sabb	500.00	0.00		-500.00	
4257	AP Advertising Revenue	BM	0.00	0.00		0.00	-500.00

The AP is produced every other year, with half of the cost deferred until the budget year after it is produced. This cycle got out of sync and is being reset during 2009/10, so there will be no production expenses during this period. The next AP will be designed in 2009/10 but only produced in autumn 2010 (in the 2010/11 Budget Year)

Democracy and Development

						Total	82561.97
						Balance	Total
		Officer	Debt	Credit			
External							
6543	NUS Conferences	Prez	900.00	0.00		-900.00	
4142	Affiliation Fees Paid to NUS	Coor	8,593.00	0.00		-8,593.00	
6472	UK CISA Affiliation (Int Students)	Coor	312.00	0.00		-312.00	
6539	University Interaction	Prez	25.00			-25.00	
6505	Aldwych Group Expenses	Prez	700.00			-700.00	-10,530.00
Internal							
4141	ACR Affiliation Fees	Coor	0.00	93,841.97		93,841.97	
6537	Executive Meetings/Socials	Prez/Coor	75.00	0.00		-75.00	
6538	Democracy and Development Discretionary	DD Team	25.00	0.00		-25.00	
6542	Council Meetings & Open Meetings	CC	300.00	0.00		-300.00	
6556	JCR/MCR Training (excluding Welfare/Academic)	Prez	350.00	0.00		-350.00	93,091.97

Education

						Total	-900.00
						Balance	Total
		Officer	Debt	Credit			
6481	Mature Students	MPCAG	100.00	0.00		-100.00	
6521	Exam and Study Skills	Ed Sabb	400.00	250.00		-150.00	
6524	Education Campaigns, Surveys & Publicity	Ed Team	350.00	0.00		-350.00	
6526	Faculty Rep Elections	UGFac/GradFac	125.00	0.00		-125.00	
6527	Meetings, Casework and Admin	Ed Sabb	100.00	0.00		-100.00	
6529	Training for Academic Officers/ Fac Reps	Ed Sabb	75.00	0.00		-75.00	-900.00

6521 Expenditure not to exceed £400 unless income exceeds £400 (even if income is between £250 and £400)

Code	Name	Officer	DR	CR	Bal	Total Balance
Elections						Total -2,000.00
		Officer	Debt	Credit	Balance	Total
6541	Elections & Referenda	Elec	2,000.00	0.00	-2,000.00	-2,000.00

Ethical Affairs						Total -750.00
		Officer	Debt	Credit	Balance	Total
6491	General Ethical Campaigns/Publications	EA Team	1,710.00	1,310.00	-400.00	
6690	Community and Volunteering	CV	100.00		-100.00	
6492	One World Week Participation*	EA Team	50.00	0.00	-50.00	
6691	Ethical Consumership	EConsum	100.00		-100.00	
6692	Ethical Investment	EInvest	50.00		-50.00	
6693	Environment	Enviro	50.00		-50.00	-750.00

*6492: Projects should be CUSU-directed; should not be a general grant to the OWW Society

Resources Group						Total 22,025.00
		Officer	Debt	Credit	Balance	Total
6411	Ethical Policy Research	Coor / EA Team	400.00	0.00	-400.00	
6536	Sabb and Exec Training	Coor/Prez	500.00		-500.00	
6413	Administration, Liason and Meetings	Coor	100.00	0.00	-100.00	-1,000.00

Publicity and Communication						
		Officer	Debt	Credit	Balance	Total
6549	Union Publicity	Coor/Prez/Comms	3,000.00	0.00	-3,000.00	
6531	CUSU Clothing/Stash	Coor	375.00	300.00	-75.00	-3,075.00

IT Projects						
		Officer	Debt	Credit	Balance	Total
6402	Website Development - General	Coor	8,000.00	0.00	-8,000.00	-8,000.00

Societies and Sports Development						
		Officer	Debt	Credit	Balance	Total
6496	Societies Training	Coor	800.00	800.00	0.00	
6498	Sports and Socs Development	Socs/Coor	350.00		-350.00	
6486	Societies Equipment Scheme	Coor	200.00	325.00	125.00	
6497	Societies Storage	Socs/Coor	500.00	500.00	0.00	
4347	Societies Fair	Coor/BM	15,475.00	49,800.00	34,325.00	
6488	Societies Publication	Coor	750.00	750.00	0.00	34,100.00

Welfare						Total -2,865.00
		Officer	Debt	Credit	Balance	Total
6461	Welfare Gen Expenditure & Casework	WG Sabb	50.00	0.00	-50.00	
6462	Welfare Officers Training & Resources	WG Sabb	200.00		-200.00	
6464	Personal Attack Alarms	WG Sabb	1,000.00	1,000.00	0.00	
6468	General Welfare Campaigns and publicity	Wel Team	1,315.00	500.00	-815.00	
6469	Sexual Health Outreach Teams	HIV-SH	250.00	150.00	-100.00	
6484	Students with Disabilities	SwD	150.00	0.00	-150.00	
6471	Student Safety	Safety	1,325.00	600.00	-725.00	
6487	Anti-Racism	ARO	200.00	0.00	-200.00	
6473	Eating Disorders Project	EDO/WG Sabb	300.00	250.00	-50.00	
6576	General Mental Health	MHealth	75.00		-75.00	
6474	Condoms	WG Sabb	1,600.00	1,600.00	0.00	
6475	Students with Children	WG Sabb	50.00	0.00	-50.00	
6478	Pregnancy Test Kits	WG Sabb	450.00	0.00	-450.00	-2,865.00

Code	Name	Officer	DR	CR	Bal	Total Balance
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Autonomous Campaigns

Black Students Campaign

		Officer	Debt	Credit	Balance	Total
6611	BSC - Campaigns	BSC	350.00	0.00	-350.00	
6613	BSC - Other activities	BSC	1,550.00	1,200.00	-350.00	-700.00
					Total	-700.00

International Students

		Officer	Debt	Credit	Balance	Total
6622	International - General Expenditure	Intl	250.00	0.00	-250.00	
6623	International - Freshers' Week	Intl	125.00	0.00	-125.00	
6624	International - Social Events	Intl	250.00	0.00	-250.00	-625.00
					Total	-625.00

LBGT Campaign

		Officer	Debt	Credit	Balance	Total
6601	LBGT - Campaigns	LBGT	1,000.00	800.00	-200.00	
6602	LBGT - Welfare	LBGT	225.00	0.00	-225.00	
6603	LBGT - [no definition]	LBGT	400.00	0.00	-400.00	
6604	LBGT - Socials*	LBGT	1,000.00	0.00	-1,000.00	
6605	LBGT - Awareness Week	LBGT	550.00	0.00	-550.00	
6606	LBGT- Administration and Resources	LBGT	50.00	0.00	-50.00	-2,425.00
					Total	-2,425.00

*6604: not to exceed 20% of 4175 Balance

Women's Union

		Officer	Debt	Credit	Balance	Total
6422	Women's General Exp and Casework	WU	75.00	0.00	-75.00	
6423	College Women's Officers Training and Support	WU	50.00	0.00	-50.00	
6431	WU Council, Admin and Development	WU	100.00	0.00	-100.00	
6432	Women's Campaigns and Events	WU	780.00	0.00	-780.00	
6433	WU External/Affiliations	WU	400.00	0.00	-400.00	
6436	Publications	WU	120.00	0.00	-120.00	-1,525.00
					Total	-1,525.00

NEW BUILDING COSTS

Accounted Separately from Budget

		Debt	Credit	Balance
7393X	Depreciation on new building expenses	£6,816.19		-£6,816.19

Affiliation Fees 2010

College	UG No. (2008-09 reporter)	Est. 2009 UG @ £6.43	FT Grads (including PGCE) (2008-09 reporter)	Writeup Grads (2008-09 reporter)	Grad No.(@ £2.91)	of which PGCE (@ minus £1.46 each) (2008- 09 reporter)	Total Grad Fee
Christ's College	412	£2,649.16	78	22	100	1	£289.54
Churchill College	480	£3,086.40	159	79	238	0	£692.58
Clare College	493	£3,169.99	196	62	258	0	£750.78
Clare Hall	1	£6.43	150	64	214	0	£622.74
Corpus Christi College	261	£1,678.23	127	51	178	3	£513.60
Darwin College	4	£25.72	434	152	586	5	£1,697.96
Downing College	442	£2,842.06	183	58	241	1	
Emmanuel College	530	£3,407.90	117	37	154	6	£439.38
Fitzwilliam College	494	£3,176.42	161	55	216	3	£624.18
Girton College	541	£3,478.63	134	45	179	1	£519.43
Gonville and Caius College	545	£3,504.35	167	66	233	0	£678.03
Homerton College	604	£3,883.72	424	24	448	330	£821.88
Hughes Hall	119	£765.17	304	87	391	43	£1,075.03
Jesus College	525	£3,375.75	199	78	277	5	£798.77
King's College	424	£2,726.32	171	61	232	2	£672.20
Lucy Cavendish College	116	£745.88	86	23	109	2	£314.27
Magdalene College	372	£2,391.96	111	54	165	1	
Murray Edwards College	380	£2,443.40	55	23	78	1	£225.52
Newnham College	393	£2,526.99	113	49	162	0	£471.42
Pembroke College	446	£2,867.78	151	46	197	3	£568.89
Peterhouse	264	£1,697.52	98	34	132	0	£384.12
Queens' College	530	£3,407.90	262	77	339	23	£952.91
Robinson College	419	£2,694.17	76	23	99	2	£285.17
St Catharine's College	466	£2,996.38	116	50	166	1	£481.60
St Edmund's College	147	£945.21	201	74	275	1	£798.79
St John's College	606	£3,896.58	233	92	325	1	£944.29
Selwyn College	386	£2,481.98	105	51	156	1	£452.50
Sidney Sussex College	385	£2,475.55	121	37	158	2	£456.86
Trinity College	721	£4,636.03	240	91	331	2	£960.29
Trinity Hall	390	£2,507.70	180	41	221	2	£640.19
Wolfson College	110	£707.30	369	117	486	1	£1,412.80
TOTAL	12006	£77,198.58	5521	1823	7344	443	£19,545.72

Grand Total

£96,744.30

97% Collection

£93,841.97