

Oxford University Students Union
Consolidated Income & Expenditure

Budget 2023-24



INCOME

University & College Grant Income

Total University Income

Other Income

Welfare Income

Freshers Fair Income (Student Stalls)

Advertisement Income

Partnerships income

Digital screens Income

Totum Income

Income from Oxford SU/OSSL activities

DIRECT COSTS

RAG Support Refund

Advice & Student Representation Staff

Sabbatical Officer Staff

Communications (Inclusive of Student Outlets)

NUS Associated Costs

Student Engagement and Representation

Student Advice Services

Strategic Projects

Welfare Supplies

Sabbatical Officer Engagement

OSSL Costs

Freshers Fair Expenditure

Total direct costs

SUPPORT COSTS

Communication & Operations Staff

Professional & Insurance

Staff & Sabbatical Officers Learning & Development

Premises, Office & IT

Total support costs

Bank Interest

Net surplus/(deficit)

	Budget		
	OSU 2023-24	OSSL 2023-24	2023-2024
	Budget £	Budget £	Budget £
INCOME			
University & College Grant Income	868,000	-	868,000
Total University Income	868,000	-	868,000
Other Income			
Welfare Income	9,000	-	9,000
Freshers Fair Income (Student Stalls)		22,160	22,160
Advertisement Income		7,800	7,800
Partnerships income		176,424	176,424
Digital screens Income		28,875	28,875
Totum Income		2,400	2,400
Income from Oxford SU/OSSL activities	9,000	237,659	246,659
DIRECT COSTS			
RAG Support Refund			-
Advice & Student Representation Staff	250,731		250,731
Sabbatical Officer Staff	215,789		215,789
Communications (Inclusive of Student Outlets)	34,149		34,149
NUS Associated Costs	26,000		26,000
Student Engagement and Representation	18,800		18,800
Student Advice Services	7,200		7,200
Strategic Projects	9,500		9,500
Welfare Supplies	9,000		9,000
Sabbatical Officer Engagement	7,200		7,200
OSSL Costs		9,926	9,926
Freshers Fair Expenditure		90,000	90,000
Total direct costs	578,369	99,926	678,295
SUPPORT COSTS			
Communication & Operations Staff	261,743	54,891	316,634
Professional & Insurance	47,400	1,818	49,218
Staff & Sabbatical Officers Learning & Development	26,000	2,405	28,405
Premises, Office & IT	24,782	-	24,782
Total support costs	359,925	59,114	419,039
Bank Interest	600	10	610
Net surplus/(deficit)	(60,694)	78,629	17,935