

# **Annual Financial Plan**

Chinese Folk Art Society,  
HKUSTSU, Session 2018-2019

(Exchange ratio being used as of February 23, 2018: 0.810RMB=1HKD)

(Unit: HKD)

Event	Surplus/Deficit	Page
Promotion Period in Spring Semester	0	P3~5
Function - Inauguration Ceremony	-4630	P5
Function - The Lost Tombs	345	P6
Function - Into the Southwest	4275	P7
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Function - (CFAS Week) Dough Sculpture Workshop	890	P8,9
Function - (CFAS Week) The Last One Standing	-3722	P9,10
Function - (CFAS Week) Trip to Cheung Chau	0	P10
Function - Chinese Folding Fan Workshop	1035	P10,11
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**TOTAL DEFICIT: 0**

## Content

### 1) Promotion Period in Spring Semester

#### Revenues

Big Decoration Trade	大型裝飾擺放位置交易	1000
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<b>Total Revenues</b>		<b>1000</b>
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#### Expenses

##### *Material Cost*

Flag	大旗	-140
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Tape	膠帶	-192
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Yuuzen Paper	友禪紙	-24
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Paperboard	卡紙	-60
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Windmill	風車	-27
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Gambling Paraphernalia	骰子及相關用具	-32
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Ink	墨水	-13
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Sword for Practice	練習用劍	-53
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Bamboo Hat & Cloak	斗笠和斗篷	-151
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Bookmarks	書籤	-37
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Letter Paper	信箋	-42
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Chinese Calligraphy Brush	毛筆	-50
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Rope	繩	-26
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Watercolor	水彩顏料	-25
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Red Envelope	利是封	-50
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Couplet Paper	揮春紙	-73
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Ring	鈴鐺	-89
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Red Cloth	紅布	-14
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Soft Pen	軟筆	-20
Pearl	仿真珍珠	-9
Rubber Band	皮筋	-16
Lantern	燈籠	-50
Kindle Paperwhite 3	Kindle 電子閱讀器	-1128
Crystal Ball	水晶球桌面裝飾擺件	-1100
Refreshment	零食與點心	-1000
Darts	飛鏢遊戲	-41
Banner Paper	Banner 膠	-964
Angle Iron	角鐵	-835
Tools	工具	-507
Business Card	名片	-295
Doll	公仔	-1800
Pen	筆	-180
Hand Ring for Sports	運動手環	-100
Tassels	流蘇	-49
Table Ware	餐具	-74
Food Distribution	每日食物派發	-1100
Slingshot	彈弓	-50
Glue Bar	膠條	-71
Bolster	抱枕	-219
Bluetooth Loudspeaker	藍牙音箱	-247
Sports Water Bottle	运动水壶	-2818
Book-Protect-Cover	包書皮	-37
<i>Promotion Cost</i>		
Leaflet	宣傳單張	-560
Poster	海報	-45

*Other Cost*

Print Cost	列印費	-104
Travel Cost	路費	-500
Shipping Cost	運費	-1008
<b>Total Expenses</b>		<b>-1000</b>

**DEFICIT FOR THIS EVENT: 0****2)Function – Inauguration Ceremony****Expenses***Material Cost*

Drinks	飲品	-400
Refreshments	零食	-900
Souvenirs	紀念品	-1200
Nameplates	胸牌	-200
Tableware	餐具	-180
Garbage Bag	垃圾袋	-10
Brooch	胸花	-300
Tissue	餐巾紙	-20
Balloon	氣球	-20

*Other Cost*

Promotion Materials	宣傳材料	-1100
Shipping Cost	運費	-300
<b>Total Expenses</b>		<b>-4630</b>

**DEFICIT FOR THIS EVENT: -4630**

### 3)Function – The Lost Tombs

#### Revenues

Member Registration Fee	會員報名費	40HKD	50	2000
Non-member Registration Fee	非會員報名費	60HKD	10	600
Walk-in Registration Fee	臨時報名費	70HKD	6	420
<b>Total Revenues</b>				<b>3020</b>

#### Expenses

##### *Material Expenses*

Decoration	場地裝潢			-1700
Souvenirs	紀念品			-190
Printing	列印費			-50

##### *Promotion Cost*

Leaflet	宣傳單張			-340
Poster	海報			-45

##### *Other Cost*

Shipping Cost	運費			-350
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<b>Total Expenses</b>				<b>-2675</b>
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**SURPLUS FOR THIS EVENT: +345**

## 4)Function – Into the South West

### Revenues

Member Registration Fee	會員報名費	4600HKD	28	128800
Non-member Registration Fee	非會員報名費	4800HKD	2	9600
<b>Total Revenues</b>				<b>138400</b>

### Expenses

#### *Material Cost*

Travel Agency's Fee	旅行社合約費用	-3400HKD	30	-102000
Fee for Flight(SZX-KMG)	機票（香港-昆明）	-1000HKD	30	-30000
Receipt	收據			-10
Registration Form	報名表			-20
Brochure	手冊			-20
First-Aid Kit	醫療箱（急救包）			-100
Game material	游戏道具			-150
Souvenirs	紀念品			-1000

#### *Promotion Cost*

Leaflet	宣傳單張			-290
Poster	海報			-45
Easy-stand	易拉架			-90

#### *Other Cost*

Preparing Cost	活動準備費用			-300
Shipping Cost	運費			-100

**Total Expenses** **-134125**

**SURPLUS FOR THIS EVENT: +4275**

## 5)Function – CFAS Week

### 5.1 Promotion

#### Expenses

##### *Material Cost*

Counter Decoration	櫃位裝潢	-300
Big Decoration	大型裝飾品	-750
Receipt	收據	-20

##### *Promotion Cost*

Leaflet	宣傳單張	-590
Poster	海報	-45
Easy-stand	易拉架	-90
Banner	橫幅	-3000

##### *Other Cost*

Shipping Cost	運費	-200
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**Total Expenses -4995**

**DEFICIT FOR THIS EVENT: -4995**

### 5.2 Dough Sculpture Workshop

#### Revenues

Member Registration Fee	會員報名費	50HKD	40	2000
Non-member Registration Fee	非會員報名費	70HKD	10	700



<b>Total Revenues</b>	<b>2700</b>
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## Expenses

### Material Cost

Mentor	指導老師	-1150
Knives	手工用刀具	-350
Dough	專用麵團	-150
Table Cloth	桌布	-10
Disposable Gloves	一次性手套	-20
Disposable Tableware	一次性餐具	-70
Gift - Dough Sculpture Tools	禮品-面塑工具套裝	-60

<b>Total Expenses</b>	<b>-1810</b>
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**SURPLUS FOR THIS EVENT: +890**

## 5.3 The Last One Standing

## Expenses

### Prize Cost

Kindle Paperwhite 3	Kindle 電子閱讀器	-1088
Xiaomi AI Loudspeaker	小米 AI 音箱	-370
Mouse	鼠標	-124
Cubbyhole	文件架	-50
Customized Bookmark	定制書籤	-4HKD 200 -800
Coupon of Commercial Press	商務印書館代金券	-50HKD 10 -500

### Material Cost

Snacks	零食	-300
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Decoration	場地裝潢	-300
Tickets	入場券	-40

*Other Cost*

Shipping Cost	運費	-150
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**Total Expenses** **-3722**

**DEFICIT FOR THIS EVENT: -3722**

### 5.4 Trip to Cheung Chau

#### Revenues

Member Registration Fee	會員報名費	40HKD	22	880
Non-member Registration Fee	非會員報名費	60HKD	8	480

**Total Revenues** **1360**

#### Expenses

*Material Cost*

Drinks	飲品	-60
Food material	食物材料	-200

*Other Cost*

Transport Fee	交通費用	-1100
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**Total Expenses** **-1360**

**SURPLUS FOR THIS EVENT: 0**

## 6)Function – Chinese Folding Fan Workshop

### Revenues

Member Registration Fee	會員報名費	40HKD	50	2000
Non-member Registration Fee	非會員報名費	60HKD	20	1200
<b>Total Revenues</b>				<b>3200</b>

### Expenses

#### *Material Cost*

Decoration	場地裝飾			-30
Frameworks of fans	折扇骨架	8HKD	100	-800
Brush	畫筆	5HKD	60	-300
Chinese Art Paper	宣紙			-250
Table Cloth	桌布			-20
Glue	膠水			-100
Epoxy	環氧基樹脂			-80
Tassel	流蘇			-150

#### *Promotion Cost*

Leaflet	宣傳單張			-340
Poster	海報			-45

#### *Other Cost*

Shipping Cost	運費			-50
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<b>Total Expenses</b>				<b>-2165</b>
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**SURPLUS FOR THIS EVENT: +1035**

## 7)Function – Who is the Next Top Chef

### Revenues

Member Registration Fee	會員報名費	50HKD	70	3500
Non-member Registration Fee	非會員報名費	70HKD	15	1050
Walk-in Fee	臨時報名費	80HKD	5	400
<b>Total Revenues</b>				<b>4950</b>

### Expenses

#### *Material Cost*

Fruits	水果			-234
Cold Rice Noodle	涼皮			-100
Spicy Hot Pot	麻辣燙			-500
Tiramisu	提拉米蘇			-300
Egg Tarts	蛋撻			-250
Chicken Wings	雞翼			-100
Plum Syrup	酸梅湯			-90
Milk Tea	奶茶			-200
Napkin	餐巾			-50
Disposable Table Cloth	一次性桌布			-20
Disposable Gloves	一次性手套			-10
Garbage Bags	垃圾袋			-10
Decoration	場地裝潢			-120
Drinks	飲品			-300

Tickets	入場券			-40
Air Fryer	空氣炸鍋			-500
Pan	煎鍋			-200
Kitchen Utensils	廚具			-123
The Oven Heat Insulation Gloves	隔熱手套	-40HKD	5	-200

*Promotion Cost*

Poster	海報			-45
Easy-stand	易拉架			-90
Leaflet	宣傳單張			-340

*Other Cost*

Refund for Cooking Teams	廚師返利	-250HKD	8	-2000
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**Total Expenses** **-5822**

**DEFICIT FOR THIS EVENT: -872**

## 8) Regular Function

**Revenues**

Sale Revenues	賣出收益			10500
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**Total Revenues** **10500**

**Expenses***Material Cost*

Food	食品			-7850
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*Other Cost*

Shipping Cost	運費	-1300
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<b>Total Expenses</b>		<b>-9150</b>
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**SURPLUS FOR THIS EVENT: +1350**

**9)Sub-com Recruitment****Expenses***Material Cost*

Brochure	招新手冊	-100
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Guidepost	路標	-6
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Name Plate	名牌	-5
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Application Form	申請表格	-30
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*Promotion Cost*

Leaflet	宣傳單張	-295
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<b>Total Expenses</b>		<b>-436</b>
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**DEFICIT FOR THIS EVENT: -436**

**10)Orientation Week****Revenues**

Full Membership Fee	心悅（四年）會員會費	160HKD	150	24000
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Two-Year Membership Fee	兩年會員會費	100HKD	5	500
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One-Year Membership Fee	一年會員會費	60HKD	15	900
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Exchange Membership Fee	交換生會員會費	50HKD	30	1500
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Society Paper	社團作業紙	2HKD	20	40
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Society T-shirt	社團文化衫	50HKD	3	150
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Society Folder	社團文件夾	4HKD	5	20
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<b>Total Revenues</b>				<b>27110</b>
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## Expenses

### Material Cost

Society T-shirt	社團文化衫	-40HKD	50	-2000
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Society Paper	社團作業紙			-1040
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Society Folder	社團文件夾			-2054
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Full-member Package	心悅會員禮包			-1500
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<b>Total Expenses</b>				<b>-6594</b>
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**SURPLUS FOR THIS EVENT: +20516**

## 11)Sub-com Function Backup

### Revenues

Member Registration Fee	會員報名費	30HKD	35	1050
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Non-member Registration Fee	非會員報名費	50HKD	10	500
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Walk-in Registration Fee	臨時報名費	60HKD	5	300
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<b>Total Revenues</b>				<b>1850</b>
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### Expenses

#### Material Cost

Blank Mask with Watercolor	空白面具&水彩顏料			-254
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Brush	刷子			-176
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Pencil	鉛筆			-35
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Scissors	剪刀			-35
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Glue	膠水	-25
Cup	杯子	-10
Flash Powder	閃光粉	-31
Guide for Mask Decoration	臉譜繪畫指導	-100
<i>Promotion Cost</i>		
Easy-stand	易拉架	-90
Poster	海報	-45
Leaflet	宣傳單張	-295
<i>Other Cost</i>		
Shipping Fee	運費	-100
<b>Total Expenses</b>		<b>-1196</b>
<b>SURPLUS FOR THIS EVENT: +654</b>		

### 13) Information Session

#### Expenses

##### *Material Cost*

Poster	海報	-45
Brochure	手冊	-50
Guidepost	路標	-10
<b>Total Expenses</b>		<b>-105</b>

**DEFICIT FOR THIS EVENT: -105**

### 14) Gifts Distribution at the End of This Year

#### Expenses

##### *Material Cost*



Welfare for Full-member	心悅會員尊享福利禮包	-13350
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*Promotion Cost*

Easy-stand	易拉架	-90
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*Other Cost*

Shipping Fee	運費	-865
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<b>Total Expenses</b>		<b>-14305</b>
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**DEFICIT FOR THIS EVENT: -14305**