

## MOTOR CLUBS' BUDGET RING FENCE

Stephen Ball, RCC Chair 2015-16

For the last few years the budgets for maintaining the vintage vehicles as looked after by the RCS Motor Club, RSM Motor Club and the Veteran Vehicles Motor Club have been considered as part of a ring fence. The reasons for this have been discussed at length at previous CSPB meetings, and it was the opinion of this committee to consider their budgets in this form again this year (October 2015 CSPB).

It has generally been felt that the simplest way to consider these budgets is collectively, and based on a recommendation of those with a good familiarity with the operation of the club and the budgets – this has been the case for the budgets for 2013-14 onwards.

As such it is proposed to consider the budget *en bloc*: specifically that the clubs be award the total amount of £5,400 based upon their budgets. This figure is both inline with previous allocations and places a level of emphasis on the clubs' operating successfully to continue add to this money and the general running of the vehicles in their official capacities. A summary table of this year's requests, and the amounts previously allocated, can be found on the next page.

The representatives from the clubs are present at the meeting if you wish to ask for clarification on any particular element of their budgets: all the lines are included later in this paper. There is no intent to avoid scrutiny of the club's budgets or their proposed costing and as such, should any member of CSPB who wishes to understand the budgets better should enquire of the representatives.

It is worth noting that I was personally involved in writing the RCS MC for 13-14 and 14-15, the RSM MC budget for 13-14 and the collective budget allocation for 14-15, in my roles on the club committees.

As a historical note the amount for 13-14 was the first budget for the clubs under their current system of management and they had previously had a much lower profile and some vehicles had spent significant time off the road. Consequently since that time, the clubs have expanded their activities and the vehicles are operational significantly more of the time.

**Proposal: To award RCS Motor Club, RSM Motor Club and Veteran Vehicles Motor Club the sum of £5,400 for the upkeep of the vintage vehicle mascots of the constitution unions.**

## Summary Table

Numbers in Red are based on this proposal to award £5,400 to the Clubs.

16-17	15-16	14-15	13-14
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<b>RCS MC</b>				
Predicted Spend	£4,420	£4,489	£4,489	£4,179
Grant Request	£3,175	£3,295	£3,325	£3,259
Grant Allocated	£2,456	£2,358	£2,395	£2,020

<b>RSM MC</b>				
Predicted Spend	£1,871	£2,068	£1,914	£1,855
Grant Request	£1,170	£1,197	£1,289	£1,380
Grant Allocated	£924	£1,038	£1,090	£922

<b>VVMC</b>				
Predicted Spend	£2,905	£3,627	£3,433	£3,702
Grant Request	£2,540	£2,777	£2,583	£2,319
Grant Allocated	£2,020	£1,804	£1,920	£1,558

<b>Totals</b>				
Predicted Spend	£9,196	£10,184	£9,836	£9,736
Grant Request	£6,885	£7,269	£7,197	£6,958
Grant Allocated	£5,400	£5,200	£5,405	£4,500

# RCS, RSM and Veteran Vehicle Motor Club Budgeting Lines

## RCS Motor Club

Description	Category	Priority	Predicted Cost	Subsidy	Allocation
Fire Service Preservation Group membership. Subscription benefits are a monthly magazine with adverts for fire engine parts, public liability insurance, training in fire fighting equipment and access to 10 rallies free of charge.	Affiliation Fees	1 - Most Important	£33.00	£33.00	£20.00
Historic Commercial Vehicle Society (HCVS) membership. We joined as a life member at their formation in 1962. Provides a monthly magazine, organises events and provides important updates on legislation changes.	Affiliation Fees	2 - Important	£0.00	£0.00	£0.00
HCVS Brighton Run entry fee. May Brighton is our biggest event of the year and turnout can be several times the capacity of Jezebel. She was entered on the first run in 1962 and has attended every run since except when mechanical problems have prevented her entering.	Competitions	1 - Most Important	£10.00	£0.00	£0.00
Miglia Quadrato entry fee. This is a night time vehicle-based treasure hunt around the City of London. The entry fee, as well as fuel used during the competition, are paid for by the participants that year.	Competitions	2 - Important	£15.00	£0.00	£0.00
Uxbridge Automobile Show entry fee. Covered by members.	Competitions	3 - Average Importance	£5.00	£0.00	£0.00
Jezebel requires a number of specialist oils and greases for her maintenance. Due to her old fashioned bearing lubrication systems the various grades of oil in her engine, gearboxes, axle, transfer box and pump must be changed and topped up frequently to prevent damage. All other oiling and greasing points operate on a total loss system and therefore lubricant consumption is very high. Also, we use a number of general purpose oils on some parts of Jezebel as well as for the maintenance of equipment in the garage. Lubricants typically involve: Gas penetrating oil Â£7.49 (Cromwell tools), 5l Bottle WD40 Â£28.80 (Amazon), 2x 25l Barrels Engine Oil Â£67.75ea (Millers Oils), 2x 25l Gear Oil Â£54.56ea, 25l Steam Oil Â£67.76ea (Morris Lubricants), Delivery Â£20. College also charges us to dispose of old oil (which we cannot dispose of any other way, as per college policies) 2x 25l Â£12ea.	Consumables	1 - Most Important	£392.67	£392.67	£320.00
Strong cleaners are required as oil and grease need to be cleaned up, this includes cleaning the vehicle, members to avoid risk to their health and the garage ensure it is safe for use. 2x 25l Jizer Â£98.32ea (Tools Today), 4.5l Tub Swarfega Hand Cleaner Â£21.40ea (RS Online) and Â£79.78 for 1 Box Compressed Hand Towel (RS Online) used for cleaning hands. Delivery cost of Â£15.	Consumables	2 - Important	£312.82	£312.82	£280.00
As Jezebel is a working vehicle, she will inevitably get dirty and require cleaning to prevent damage to the paintwork and chassis. In addition Jezebel is polished for important Club, Union, and College occasions. 10x Tins Brasso Â£4.95ea (ebay), Vehicle Shampoo Â£8.99 (Halfords), 2 x large Sponges Â£1.99ea (Halfords), 2 x Chamois cloth Â£1.99ea (Halfords), Delivery Â£10.	Consumables	3 - Average Importance	£76.45	£76.45	£70.00
Other miscellaneous consumables, e.g. paint, batteries, washing powder, dustmasks, sandpaper, graphite grease, etc.	Consumables	4 - Minimal Importance	£50.00	£20.00	£20.00
Parts: as part of ongoing repair and conservation work we require a number of supplies and parts - often purchased as raw materials so the parts can be made in-house to save money.	Equipment & Repair	1 - Most Important	£250.00	£250.00	£200.00
Equipment: whilst the club has most specialist equipment, there is continual necessity of buying replacements as things fail, As well as new tools - as we continue to expand the amount of work done in-house to reduce the costs to the Club.	Equipment & Repair	2 - Important	£200.00	£200.00	£160.00
Welding Equipment: we are charged an annual fee by BOC to maintain the cylinders of compressed gas used to create the welding shield needed to weld safely. BOC have shown themselves in the past to be very quick to threaten us with legal action should there be any delay with this particular payment. Â£96.50 plus a Â£2.00 fee for non direct-debit payment and a Â£1.95 fee for the invoice.	Equipment & Repair	3 - Average Importance	£100.45	£100.45	£100.00

Required for legal use on the road. The premium for the past couple of years has been £371 as part of the Union's insurance policy with Zurich Municipal.	Insurance	1 - Most Important	£371.00	£371.00	£371.00
Roadside Recovery. Occasionally we are unable to fix an issue at the side of the road and Jezebel requires towing back to campus. Due to her weight she cannot be towed by normal roadside recovery agencies (AA, RAC, etc) meaning private specialist recovery agencies have to be used. Last recovery cost was £200.	Insurance	2 - Important	£200.00	£200.00	£200.00
Jezebel is seen by many people, however almost all have no idea who we are or our aims and objectives. The name of Imperial is very important and our greatest ability to get it out there is by handing out our Business Cards to anyone who shows interest. 1,000 business cards on recycled stock are £36.56 excluding VAT (Vistaprint). This mode of advertisement was particularly effective in the Autumn term of 2011 and 2012 (we handed out over 500 business cards at each Freshers' week). This year (2012-13) we used the budget to buy banners to hang on Jezebel advertising Imperial College. In addition we print posters and flyers to advertise club trips and events throughout the year this enable us to continue to attract student involvement both for mechanical work and non-mechanical e.g. the social side of the club, historic interest, or having a ride on their faculty's Masoct	Publicity	1 - Most Important	£30.00	£15.00	£0.00
Line Rental. We must have a fixed line telephone in our garage for health and safety reasons.	Telephones	1 - Most Important	£100.00	£100.00	£100.00
Calls. Club calls made throughout the year. Club calls include organising pumping practice in Hyde Park (lots of calls involved), contacting suppliers, calls to the FSPG and HCVS and calls to alumni and students to organise workshop sessions.	Telephones	2 - Important	£20.00	£0.00	£0.00
Annual Petrol Expenditure. Jezebel is, to all extents, a working vehicle and travels everywhere under her own power. We therefore drive her as much as we can. This generally amounts to 2 trips out a week, with one on a Wednesday and generally another one at the Weekend. Also, during the Summer holiday we go on a large number of rallies, each of which puts about 150 miles on the clock. Jezebel is still fitted with her original 9.12 litre White Poppe Engine and weighs over 4 tons unladen. The petrol consumption is therefore rather high and varies from 4mpg around town to 8mpg on the open road. This leads to an average cost of £1.25 per mile. Estimates put that Jezebel does something in excess of 1,000 miles a year - as far as we can discover this makes her the most widely driven solid wheeled vehicle anywhere in Europe. We are asking for the grant to cover Jezebel's attendance at University events and regular drives to assess Jezebel's mechanical state. (Members cover the cost of fuel for shows and rallies).	Travel Expenditure	1 - Most Important	£1,750.00	£750.00	£500.00
Union minibuses hire and fuel for the two Brighton runs: the VCC in November and HCVS in May. Minibuses are necessary as more members attend than can fit on the vehicles and in the event of poor weather they provide a sheltered means of transportation, thus preventing hypothermia or other unpleasant conditions/injuries caused by long term exposure to the elements. 2x 15 Seater Minibuses £127ea, 2x Brighton Trips Minibus Fuel £50ea	Travel Expenditure	2 - Important	£354.00	£354.00	£115.00
Support Vehicle. Whenever Jezebel travels a long distance we take a support vehicle. It is very important that a vehicle can go for extra parts and consumables in the event of a mechanical failure. We also use it to carry all of our camping kit. There is no hire charge as we use a members vehicle. Fuel to the various summer shows including the Isle of Wight £150.	Travel Expenditure	3 - Average Importance	£150.00	£0.00	£0.00
			<b>£4,420.39</b>	<b>£3,175.39</b>	<b>£2,456.00</b>

## RSM Motor Club

Description	Category	Priority	Predicted Cost	Subsidy	Allocation
Historic Commercial Vehicle Society (HCVS) membership. HCVS provides the club with eight magazines per year, expert knowledge and help with sourcing spare parts for Clementine. The HCVS also helps the club stay up-to-date with specific legislation covering historic commercial vehicles and allows Clementine to enter the HCVS Brighton Run (we can't enter the run if we aren't members).	Affiliation Fees	1 - Most Important	£50.00	£50.00	£25.00
The Bullnose Morris Club membership. This club helped us to source spare parts for Clementine's engine rebuild in 2013 (thus actually reducing the cost of the rebuild). The club also provides us with six magazines per year, specialist knowledge about vehicles similar (in manufacturing terms) to Clementine and access to books and publications about Morris vehicles and parts.	Affiliation Fees	2 - Important	£25.00	£25.00	£10.00
The Morris Register Fee. This is a club with a much wider scope than the Bullnose Morris and Morris Commercial Clubs. The register organises larger events, including the Classic Car show at Ardingly (which Clem often attends) and the register not only offers us the chance to list wanted adverts in its monthly magazine when we need spare parts, but also sells parts directly.	Affiliation Fees	3 - Average Importance	£36.50	£0.00	£0.00
The Morris Commercial Club Membership. This gives us access to another wealth of specialist technical knowledge. Although the club is not particularly large, 42 of the members are former Morris apprentices and, as such, are particularly useful. We also receive four magazines per year.	Affiliation Fees	4 - Minimal Importance	£24.00	£0.00	£0.00
The HCVS London to Brighton Run entry fee. "May Brighton" is the club's biggest term-time event. The entry fee is £10. Clementine is judged upon arrival in Brighton. We usually attend this event with Jezebel (of the RCS Motor Club), assuming both vehicles are operational. Attendance on the run is usually three times the capacity of the two vehicles, and we often have to book a minibus.	Competitions	1 - Most Important	£10.00	£0.00	£0.00
Ardingly Vintage and Classic Vehicle Show entry fee. This is one of the biggest shows of the year for Clem, organised by the Morris Register. Members cover the cost of the fuel used over the course of the event, as well as the entry fee.	Competitions	2 - Important	£10.00	£0.00	£0.00
Miglia Quadrato entry fee. This is a night time vehicle-based treasure hunt around the City of London. The entry fee, as well as fuel used during the competition, are paid for by the participants that year.	Competitions	3 - Average Importance	£15.00	£0.00	£0.00
Uxbridge Automobile Show entry fee. Covered by members.	Competitions	4 - Minimal Importance	£5.00	£0.00	£0.00
Oils and Lubricants. Clementine requires specialist oils and greases for her maintenance. Her age not only means that oil has to be changed extremely frequently, but also that specialist detergent-free oils are needed. We also use general purpose oils whilst working on her. We use two 25l drums of Millers Oil each year. These are sold to us at a discount by the manufacturer, at a cost of £67.75 (ex. VAT) each. We also need a 5l can of WD-40 (£28.80 Amazon.com) to periodically lubricate some joints. In addition, college now charge us for the disposal of oil. We cannot keep this in the garage, nor dispose of it in any other way, as that would contravene college's fire policies. College charge us £12 per 25l drum of used oil (two per year, minimum).	Consumables	1 - Most Important	£188.10	£188.10	£150.00
Cleaning Solutions. Members are liable to get oil on their hands, which needs cleaning urgently as it is a health hazard. For this we use an industrial-strength hand cleaner called Swarfega. 4.5l of Swarfega costs £21.40 (RS Online). In addition, we use a cleaner called Jizer. This costs £98.32 (ex. VAT) per barrel (Tools Today). We also require paper towels, which are not only good for washing hands but are a cheaper alternative where Wypall lint-free workhorse is not necessary. A pack of Kimberly Clark paper towels costs £18.85 ex. VAT (RS Online). Cleaning solutions are especially important, as we need to ensure that we comply with college fire regulations.	Consumables	2 - Important	£138.57	£138.57	£100.00

Other Consumables. Paint and Varnish: to maintain Clementine's appearance and ensure that her bodywork does not rust or rot, the club needs an annual supply of black paint and varnish for the various surfaces. Although a full repaint is not needed each year, we do need to carry out emergency paint work to fix any scratches, scuffs or chips in the paint or varnish. Abrasives and Adhesives: our ongoing work requires various abrasives and adhesives. These include various sandpapers, glues, tapes, etc. (though we are offended by the assumption that Clem is held together with glue and tape).	Consumables	3 - Average Importance	£50.00	£20.00	£20.00
Parts and material stock. As part of our ongoing maintenance and preservation, we require a number of supplies and parts. The money is for the purchase of small parts or material stock used when we manufacture parts in house at vastly cheaper prices. Most parts are replaced as they fail so providing a description is not possible, any spare material is retained for future use.	Equipment & Repair	1 - Most Important	£150.00	£150.00	£150.00
Light Tools. The club needs to purchase various light tools throughout the academic year, to replace those that have become worn or damaged. These are typically small items such as drill bits, taps, dies, etc. These are necessary for the general upkeep of the vehicle and manufacture of new/replacement parts.	Equipment & Repair	2 - Important	£60.00	£60.00	£50.00
Required for legal use on the road. Jez and Clem are always charged £530 between them, usually down a £371/£159 split. Jez and Clem have had to shuffle money between them in the past when the split has been different to that predicted.	Insurance	1 - Most Important	£159.00	£159.00	£159.00
Telephone Line Rental. We must have a fixed line telephone in our garage for health and safety reasons as required by College. This costs the club £100 per year (charged monthly).	Telephones	1 - Most Important	£100.00	£100.00	£100.00
Telephone Calls. Calls are generally made to the various affiliated bodies when organising trips, sourcing spare parts or seeking advice. We also use the phone to call alumni to arrange workshop sessions, emergency repairs or ask for verbal advice.	Telephones	2 - Important	£20.00	£0.00	£0.00
Petrol. In a normal year Clementine's fuel costs are in the region of £800. Clementine travels to Brighton and back twice each year (120 miles for each trip) and to the Isle of Wight in August (250 miles). She travels to a number of other shows during the summer, and each of these adds around 150 extra miles onto her yearly mileage. She is also used for many social events across college, and usually leaves her garage twice each week. We are willing to pay for the fuel used for the various shows, but have requested some travel subsidy for our Freshers' Week events, as well as for regular short drives to assess the mechanical state of the vehicle.	Travel Expenditure	1 - Most Important	£800.00	£250.00	£160.00
Promotional Materials. Clementine is seen by hundreds of students during the course of the year. The easiest way to give Clementine's details to these new students is using business cards. We also use these cards at shows, to give to fellow enthusiasts who have similar vehicles or know anyone who might have parts of interest to the club. We also print flyers and posters to advertise club events and trips, this enables us to attract students throughout the year. Without recruiting new students each year the club will not be able to continue to function.	Publicity	1 - Most Important	£30.00	£30.00	£0.00
			<b>£1,871.17</b>	<b>£1,170.67</b>	<b>£924.00</b>

**VVMC**

Description	Category	Priority	Predicted Cost	Subsidy	Allocation
Entry fee for 2016 London to Brighton Veteran Car Run, fee for 2015 was £450 and expected to remain the same.	Competitions	1 - Most Important	£450.00	£450.00	£300.00
Minibus Hire for Brighton run weekend. Minibus is used as both a support and towing vehicle to get Bo' back from Brighton.	Travel Expenditure	1 - Most Important	£250.00	£250.00	£100.00
Minibus Fuel for Brighton weekend, usually around £60.	Travel Expenditure	2 - Important	£60.00	£60.00	£20.00
New pair of tyres for Bo. Bo's front tyres will need replacing in the not too distant future and they take a number of years to be manufactured so need ordering as soon as possible, the last pair cost £570 and expect the next to be the same.	Equipment & Repair	1 - Most Important	£570.00	£570.00	£510.00
Both Bo and Derrek require some spare inner tubes as they become punctured on a regular basis and our stock is running low.	Equipment & Repair	2 - Important	£85.00	£85.00	£85.00
Various oils. Both vehicles require large quantities of oil, the bulk of the cost, approximately £240 per annum, is spent on SAE 40 oil, used for lubricating Bo's gearbox and engine.	Consumables	1 - Most Important	£300.00	£300.00	£250.00
Telephone line rental. Health and safety requirement	Telephones	1 - Most Important	£100.00	£100.00	£100.00
Lathe tools & oils. We need a lathe in order to manufacture spares for Bo' and ours requires new tools and an oil change.	Equipment & Repair	3 - Average Importance	£250.00	£250.00	£180.00
Nuts, bolts and washers. Both vehicles require replacement nuts, bolts and washers as part of regular maintenance, we are running low on the most commonly used sizes and require replacements.	Consumables	2 - Important	£50.00	£50.00	£50.00
Derrick Insurance	Insurance	2 - Important	£275.00	£275.00	£275.00
Bo' Insurance	Insurance	1 - Most Important	£150.00	£150.00	£150.00
Fuel. Both vehicles run on petrol, but rider and driver will pay for fuel throughout the year.	Travel Expenditure	3 - Average Importance	£250.00	£0.00	£0.00
Congestion Charge. Bo' must pay congestion charge when taken into central London, however the driver will pay for this as and when required. Cost based on 10 trips a year.	Travel Expenditure	4 - Minimal Importance	£115.00	£0.00	£0.00
			<b>£2,905.00</b>	<b>£2,540.00</b>	<b>£2,020.00</b>

<b>Grand Totals:</b>	<b>£9,196.56</b>	<b>£6,886.06</b>	<b>£5,400.00</b>
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