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verantwoordingsdocumenten Erasmus
Language Sharing

Ons kenmerk
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Uw kenmerk
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Het College van Bestuur van de Erasmus Universiteit Rotterdam heeft kennisgenomen van het door u opgestelde Wob-verzoek, zoals verwoord in uw e-mail d.d. 17 mei 2016 en de ontvangstbevestiging hiervan d.d. 23 mei 2016.

Hierbij stuur ik u een afschrift van het gevraagde document. Gegevens die betrekking hebben op bedrijfs- en fabricagegegevens danwel persoonsgegevens zijn weg gelakt op basis van artikel 10 lid 1 onder c en d van de Wet openbaarheid van bestuur.

Tegen dit besluit kunt u binnen zes weken bezwaar indienen bij het College van Bestuur van de Erasmus Universiteit Rotterdam.

Het College van Bestuur van de Erasmus Universiteit Rotterdam,

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drs. K.F.B. Baele
Voorzitter

ERASMUS LANGUAGE SHARING – 2015 report

This report summarizes the finances of Erasmus Language Sharing (henceforth ELS) for the year 2015. The organization was founded in April 2015 with the objective to provide informal language and culture lessons to students at Erasmus University. The organization is thus not focused on raising funds but rather on being able to cover its own costs.

During the inception of the organization it was established that for the first year the university would aid ELS by providing them with € 17,000.00. This money was used to pay the three student assistants: Giorgia Chiesa, who received € [REDACTED], Milena Zychlinsky Scharff who received [REDACTED] and Florine Groenen (€ [REDACTED]) who was replaced in July by Boris Pulskens (€ [REDACTED]). The individuals' salaries sum up to €15,277.60. The additional funds were spent on setup costs.

After the inception in April a pilot followed of 5 weeks, instead of the usual 10, to build a solid foundation as well as to see where there were issues that needed to be worked on. We chose to start with 7 languages (Dutch, Spanish, French, German, Arabic and Italian). We hired 11 new coaches who were in charge of creating the new lesson material as well as giving two hours of class per week. These coaches were compensated with 100 euro for the creation of the lesson material, as well as 10 euro per contact hour. In total we spent € 2,250.00 during the pilot on coaches costs. This is not including the costs we spent on marketing, which will be discussed later in this document. We had 94 students of which 5 students requested a refund, making the total amount of students participating in the pilot 89. The participation costs for the pilot were 25 euro, thus making our income € 1,780.00.

During the first semester that started in October 2015 we expanded by adding 4 new languages as well as offering multiple new levels to the existing languages. The languages added (Russian, English, Mandarin and Portuguese) as well as the new levels instituted (Spanish base 3) had the lesson material created for them by the coaches again each being compensated with € 100. In total the semester had 23 classes happening, which means during the first semester we spent € 5,000.00 on coaches' compensation. We had a total of 21 coaches from all 3 campus' (Woudestein, Erasmus MC, and EUC./ This semester we had a revenue of, € 11,430.00 from 254 students who each paid € 45.00 per class. Furthermore we had 18 refund request, summing to a total of € 810.00.

Summarizing the costs and revenue from lessons for the year 2015 we earned a total of € 13,210.00 from student's tuition. We spent €7,250.00 on coaches compensation.

Besides coaches compensation ELS spent money on start-up costs as well as promotion of the organization and its events.

The LTC charged ELS € 5,200.00 some of which were incidentals, such as the one-time fee of setting up the website as well costs that happen every semester, such as the operations of the webshop as well as the training that the LTC offers ELS coaches. These costs are estimated to go down next semester.

Furthermore ELS spent € 571.38 on marketing costs for expenses such as having a stand at Eureka week as well as banners and t-shirts. Another € 229.90 were spent on the opening event.

Comprising this ELS had a total revenue of € 30,210.00 and a total cost of € 29,338.88 making a profit of € 871.12 which were carried over to the budget of 2016.

COSTS			REVENUES		
<i>Student Assistants</i>			<i>Participation</i>		
Florine Groenen			University aid	€ 17,000.00	
Giorgia Chiesa					€ 17,000.00
Milena Zychlinsky Scharff					
Boris Pulskens					
		€15,277.60	<i>Participation</i>		
<i>Coaches Compensation</i>	€ 7,250.00		Students Pilot	€ 1,780.00	
		€7,250.00	Students Semester 1	€ 11,430.00	
<i>LTC costs</i>	€ 5,200.00				€ 13,210.00
		€ 5,200.00			
<i>Marketing Costs</i>					
T-shirts	€ 115.85				
Banner	€ 305.53				
Eureka Week	€ 150.00				
		€ 571.38			
<i>Event Costs</i>					
Market stands	€ 229.90				
		€ 229.90			
<i>Refunds</i>	€ 810.00				
		€ 810.00			
<i>Profit</i>		€ 871.12			
Total Costs		€ 29,338.88	Total Revenues		€ 30,210.00