

Agenda: Board of the Student Union

Date: 2025-04-17

Place: Konferensrum Rubin

Time: 17:01 - 20:35

1. Meetings opening

The meeting opened at 17:01.

2. Vote for meeting chairman

The board chose Melissa Ferm as meeting chairman.

3. Vote for secretary

The board chose Alfred Carlsson as secretary.

4. Vote for adjuster

The board chose Julian Jaako Ahlberger as adjuster.

5. Attendance and voting rights.

The board confirms the attendance list with the following attendance:

Role	Name	Replacement
Chairman	Melissa Ferm	
Vice chairman	Mie Unenge	
Treasurer	David Bengtsson	
Intro general	Julian Jaako Ahlberger	
Labour market Chairman	<i>Vacant</i>	
Event Chairman	<i>Vacant</i>	
Info Chairman	<i>Vacant</i>	
Marketing Chairman	Martin Lindgren	
Chairman SköSex	Johanna Jansson	Elvira Stenman
Chairman Safir	Sandra Hellberg	
Chairman Skills	Hanna Yining Fredriksson	
Chairman Vitae	Noor Al-sanatee	
Chairman SköSjuk	Thea Hommel	
Chairman Histek	Lukas Nilsson	

9 of 11 members of the board were in attendance.

Guests: Agnes Johnsson, Alfred Carlsson, Isak Klason, Ravindu Liyanage, Eric Hedenskog

Ordf.	Sekr.	Just.
MF	AL	JJA

Voting count was set to 9.

6. Confirmation of the agenda

The agenda was confirmed with additions 11c, 12c, 12d & 12e, and removal of point 10b and 10g.

7. Previous meeting protocol

Previous meeting protocols are waiting to be signed:
2025-04-10

8. Reports

8a. Chairman

- Attended the meeting about the Student City of the year workgroup.
- Attended a meeting with the University to reevaluate the agreement between us.
- Sent in a sponsorship request for the concert in may.
- Started working on the marketing materials for the concert.
- Attended the board meeting of Drivhuset.
- Had a Labour Market work day with the Chairman of the Student Union in west.

8b. Vice chairman

- Nothing to report.

8c. Treasurer

- Participated in a meeting with the intro group.
- Currently looking around for a freezer to be used for the Fika shop.
- Finished budgets.
- Held Treasurer forum.
- Made an order for the fika shop.

8d. Intro General

- Proofread texts to be used for the university library's ovve exhibition.
- Updated SiS slides for the first step of the buddy education.
- Held a meeting with the intro committee.
- Reported the intro committee's opinions of the proposed plan for the kortege and score hunt to the university's intro responsables.
- Had a meeting with Martin regarding the intro booklet.

8e. Labour market Chairman

- Vacant

Ordf.	Sekr.	Just.
MF	AL	JA

8f. Event Chairman

- Vacant

8g. Info Chairman

- Vacant

8h. Marketing Chairman

- Had a meeting with Julian regarding the intro booklet.
- Updated our Facebook event for the annual meeting.
- Started translating all the marketing handovers.
- Started working on the marketing handover for 2025.

8i. Chairman SköSex

- Open night 11/4: 227 guests, 56 157kr
- Pub night: Live Music Quiz 16/54: 111 guests, 15 298kr

8j. Chairman Safir

- Held Safir meeting.
- Held a day party.
- Continued planning of events.
- Continued planning for the intro.

8k. Chairman Skills

- Held Skills meeting.
- Continued planning of events and intro.
- Pitched the board about bulk buying back patches with SiS.

8l. Chairman Vitae

- Held Vitae meeting.
- Held pub quiz with SMS at KB.
- Received the first batch of patches.
- Corrected budget to present again.
- Held 1 on 1 meetings with all board members.
- Ordered more patches.

Ordf.	Sekr.	Just.
MF	AC	JJA

8m. Chairman SköSjuk

- Held a board meeting.
- Held the spring egg hunt.
- Held a meeting with Valborg PG.
- Contacted the responsible persons for Valborg and planned for a meeting next week.
- Got the application approved by the municipality and the police.
- Called and talked to the municipality and the police about the Valborg celebration.

8n. Chairman HISTEK

- Held a board meeting.
- Began budgeting 25/26.
- Held the spring egg hunt.

9. Per Capsulam decision

No Per Capsulam decisions were taken since the last meeting.

10. Decision Points**10a. Vitae Budget 24/25**

Background: Vitae has found an issue and needs to revise their budget.

Attachments: B1. Vitae budget Revision VT25

Discussion: Sitting budget has been lowered. Added to Events. Bank charges got lowered. More money to the patches budget. They have ordered 500 more patches.

Motion: To approve the Vitae Budget for the year 2024/2025.
The board decided to **approve** the motion.

10b. Skösex Budget 24/25

Background: Last week Skösex presented their budget revision for this year.

Attachments: B2. Skösex budget Revision VT25

Motion: To approve the budget for Skösex for the year 2024/2025
The board decided to **approve** the motion.

Ordf.	Sekr.	Just.
MF	AL	JA

10c. Skösex Budget 25/26

Background: Last week Skösex presented their budget for 25/26.

Attachments: B3. Skösex budget 25/26

Motion: To approve the budget for Skösex for the year 2025/2026
The board decided to **approve** the motion.

10d. Percentage of memberships calculations

Background: As a part of the budget process for SiS, it's important to discuss how the money should be allocated. David has made a proposal for how to arrange things during the budget year of 25/26.

Attachments: B4. Fördelning_medlemsintäkter

Discussion: David explains the document: The percentage going to the sections has been lowered since SiS as a whole needs the money more than the sections at the moment. SMS has gotten a set sum of 5000kr, to make it easier for them to know how much they are working with, instead of a percentage sum. The prices on oves have been raised to compensate for the lower income from memberships.

A question is raised about if the change has been communicated to SMS. David was supposed to have a meeting with SMS about this but it got cancelled last minute from their part.

Motion: To approve the percentage of memberships calculations for the year of 2025/2026
The board decided to **approve** the motion.

10e. SiS Budget 24/25

Background: The budget has been revised to better reflect the current economic situation.

Attachments: B5. SiS_budget_rev_VT25

Discussion: David presents the budget. The government income has already been lowered. The fika shop has been going really well. The upcoming freezer is a planned expense in the budget. Bought a new roll-up to show up Årets Studentstad. Income and Expenses kinda equal each other out.

Some raised prices for the IT budget, trying to look for cheaper solutions for some.

The hoodie purchase from last year went on this budget since it happened in july. Hence the change in marketing. The KS budget is a bit worse than hoped for since the lower government funds.

Ordf.	Sekr.	Just.
MF	AC	JJA

Intro miscalculations and lesser results from Framtid led to worse results.

The result is planned to be around - 336 000 kr but that's without the profit from the sections so in reality its closer to - 215 000 kr.

What do we think about the long term sight of this result? Right now it is okay but next year we will really need to make a big change, maybe remove a position in the presidium.

Motion: To approve the spring revision of the SiS budget for 24/25
The board decided to **approve** the motion.

10f. SiS Budget 25/26

Background: David has made a budget for the next budget year, and now presents it for decision.

Attachments: B6. SiS_budget_25/26

Discussion: Lower sponsorships from the government. Have asked for money from the municipality but it's not in the budget since it's not set in stone. Lower printer costs after a new deal. Otherwise no major changes for KS. Examensbalen is planned to happen but since it's expected to go even there are no numbers there yet. New sponsorship money from SESUS.

Motion: To approve the SiS budget for 25/26
The board decided to **approve** the motion

11. Discussion Points

11a. House B

Background: Medborgarskolan have ended their contract and are moving out of house B. What would our interest be to move the Kansli office to House B and rent the whole building? This would give more office potential, more hangout & study space, as well as a larger restaurant potential.

Attachments: B6 . Hus_B_Plan_1-2

Discussion: Melissa presents the idea and the area of the building. The plan is for everyone to get their offices and the sections to have their own room. There is a possibility of a way bigger common room area for studying, chilling, cafeteria and also possibly the Histek pub. There could be one area to study and one area to chill, so that they don't have to "compete".

Ordf.	Sekr.	Just.
MF	LL	JJA

If we can put up signs and market it a bit more than last time we had our kansli at the centre of campus, it will be a lot easier to get students there. If we have it there it will be easier to show to students, more natural for campus tours and students to see the kansli every day when they walk past. There is a lot more freedom to work with regarding the building, putting up signs etc.

It will be easier to find us if we have our own building and not a secluded part of the F-building, on the second floor in the "corner". The F-building is closer to the library however, and the B-building might seem further away from the students' perspective. Safir raises a concern that they use one of the rooms for spex-practice at the moment and are concerned about how they will continue after that. Will it need to be renovated? Unsure.

Is the building accessible with a wheelchair? Are there Elevators? Unsure, but might be when observing the attachment.

How will we do with security and such, plus electric bills to make sure we turn off the lights and lock the doors after each day? For now we are just in discussion about this, if we go further we will arrange tours for each section.

What will we do with the storage and such? We will see how we do with that. The rent at the moment is at 2 000 000 kr but Melissa says she "has a plan".

Agnes Johnsson and Isak Klason leaves the meeting.

11b. Secrecy

Background:

Discussion:

Eric Hedenskog leaves the meeting at 19:20

The meeting is adjourned at 20:06

The meeting starts 20:10

Agnes Johnsson and Isak Klason rejoins the meeting.

11c. Examensbalen

Background: David has had a meeting with the school regarding the dates for the graduation ceremony, and needs some input from KS regarding the dates.

Discussion:

The University is in a bit of a bind, as they didn't book Valhall for the Graduation Ceremony last year and many weekends are already fully booked. They have booked Sunday 30/11 as a preliminary date, but wish to book an entire weekend and hold two smaller ceremonies instead, as last year was really popular now that it's been moved to the autumn.

Ordf.	Sekr.	Just.
MF	AC	JJA

KS agrees that it's a horrible idea to move it this far back and that it's also terrible to have it on a Sunday. We cannot wait until January to hold our event.

Either we hold it ourselves up at Billingen, which is very expensive (11 times more expensive) or we hold an event in May for ourselves. We might want to hold it at the Arena as done in 2022. It's best to have it in May and just say no to the ceremony dates. The students will most likely want to celebrate once they have graduated and not that long afterwards. It might be possible to have it in July, August or in the worst case, November.

12. Other points/Information

12a. 81an

Background: Everyone has to give Theresa the keys, and we need to clean the storage..

Discussion:

12b. Orbi membership to Sesus

Background: We need to report how many "active" members we have in the Student Union. This means that I (Melissa) will need to double check what members you have on orbi memberships. Tell the person on your board who is in charge of Orbi to contact me for a one-on-one!

Discussion:

12c. Removal of election committee

Background: We had a conversation about this in our group chat, but since one of the election committee members is on a board, they are invalid and that means that no candidates will be put forth on the annual meeting. Floor nominations only.

Discussion:

12d. Valborg

Background: The project manager for Valborg goes through the latest info that may be relevant for the board to know.

Discussion: As Thea could not attend, Noor gives a brief explanation of what Thea wanted to bring up.

We are not allowed to bring any glass bottles, as it was harmful for the kids playing in the park last year. We need to clean the same day and not the day after like previously. It took about 1 hour to clean the park last year with around 5 people. There will be a group assigned to clean and other sober

Ordf.	Sekr.	Just.
MF	KL	JJA

responsibles to make sure it gets done right. Help out if you can and clean up after yourselves and remind the others to clean up. If one person cleans, everyone cleans.

Meeting adjourned at 18:30

Ravindu Liyanage, Isak Klason and Agnes Johnsson left the meeting at 18:32

Eric Hedenskog joined the meeting at 18:35

Meeting resumes at: 18:36

12e. Backpatches

Background: I (Martin) did some calculations and found out it's cheaper to buy stuff together (Crazy right?). Therefore I would like you all to ask your boards and see if they would be willing to join in a big order from lasertryck. If you have any questions feel free to ask them.

Discussion: Neither Safir or Histek will join. Check the budget if there is room.

13. Summary of assignments

- Tell the person on your board who is in charge of Orbi to contact Melissa for a one-on-one
- Tell your boards to not bring glass bottles to Valborg and we need to clean the same day
- Chairmans give the 81:an keys to Theresa and don't just leave them there
- Spread the word about the concert 30th of May

14. Next meeting

2025-04-24 at 16:00

15. Closing of meeting

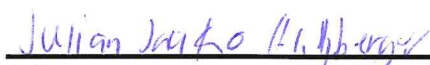
Meeting closes at 20:35



Meeting chairman
Melissa Ferm



Secretary
Alfred Carlsson



Adjuster
Julian Jaako Ahlberger

Ordf.	Sekr.	Just.
MF	AC	JJA

Background: Evaluation if Framtid project group deserves to be paid for the project

Discussion: Punishing the group as a whole in case the problems in the project has been centered around just one or two doesn't feel fair. It's possible to diminish and not withdraw the financial compensation.

The board decided to judge all project group members individually.

Gabriela - Social media coordinator

Martin's experience is that Gabriela has been good at communicating and asking questions when needed. Melissa agrees, and thinks that she has done a good job reworking the marketing to give it greater reach. Apparently, she hasn't been the easiest to work with in the project group.

Amanda - Graphic designer

Didn't participate in the clean up afterwards. Graphics were late, and when companies asked for changes none were made. Didn't show up to the PR meetings, and Martin never heard a word from her. When Melissa partook in a project group meeting, she was met with a particularly bad attitude, laziness and

Thea thinks that it's important that KS doesn't judge based on hearsay, and only what we actually know.

Vasily - Volunteer manager

Put in his work during the actual fair without issue. He was good at reaching out (to SKILLS at least) and asking if they could come and talk about being a volunteer. Last year he was the right hand man to the project leader. Melissa thinks that he has been very good at communicating and talking about Framtid.

Colin - Treasurer

Johanna has seen him work a lot on Framtid stuff, and is unsure of whether this has been brought up to the project group. Among other things, he worked really hard to make the food and catering work as smooth as possible. He was also apparently told that he's only really responsible for budget stuff, and didn't need to show up for meetings, which is the kind of statement he tends to take literally (according to Johanna). Julian saw him work really hard during the fair. Melissa agrees that there isn't really anything bad to say about him. He went to her often and asked questions about how they had done things the year prior.

Eric - Project manager/ IT coordinator

KS has discussed his performance in earlier secrecy points.

It's decided that Amanda and Eric will be invited to the next meeting to talk more about their specific workload and what they have done, and actually show that they have done it.

Johanna and Mie don't think it's a good idea to approve emolument for those who appear to have done everything well. There may be a risk of causing unnecessary conflict by doing it that way. Payment should have been handled earlier so that they would have been paid monthly since september.

Instruktioner: Från Visma kontrollera konto 3000 för hela föreningen, detta är den totala intäkten medlemsintäkten. Från UniCore kontrollera aktiva medlemmar för respektive sektion. Eventuella felregistreringar tas inte hänsyn till utan bara den procentuella fördelningen mellan sektionerna. Belopp fastställs efter höstintroduktionen och revideras sedan efter vårintroduktionen.

Total medlemsintäkt Studentkåren i Skövde	360,000 kr
Andel som tillfaller sektioner	30%
Andel som går till projektstöd	0%
Minimisumma per sektion	12,000 kr

Sektion	Medlemsantal		Fördelning
Histek	45	4%	- 13,815 kr
Safir	269	23%	- 22,850 kr
Skills	603	51%	- 36,323 kr
SköSjuk	114	10%	- 16,598 kr
Vitae	159	13%	- 18,413 kr
Totalt	1190	100%	- 108,000 kr

Förening		Fördelning
SMS		- 5,000 kr
Other		- kr
Totalt		- 5,000 kr

Avsättning projektstöd	- kr
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Studentkåren i Skövde Budget 24/25

	Rev. Budget HT24	Rev. Budget VT25	Change
Membership Incomes			
Membership Fees Student Union	252,288 kr	276,842 kr	24,555 kr
Allocated to sections	- 88,301 kr	- 96,895 kr	- 8,594 kr
Allocated to associations	- 10,092 kr	- 5,537 kr	4,555 kr
Summa	153,895 kr	174,410 kr	20,515 kr
KS			
Income Kårstyrelsen	2,300,395 kr	2,308,215 kr	7,820 kr
Expenses Kårstyrelsen	- 2,696,451 kr	- 2,760,687 kr	- 64,236 kr
Resultat Kårstyrelsen	- 396,056 kr	- 452,472 kr	- 56,416 kr
Associations			
Skösex	3,596 kr	24,484 kr	20,888 kr
ESS	- kr	- kr	- kr
Safir	- 3,049 kr	6,505 kr	9,554 kr
Skills	- 900 kr	- 8,574 kr	- 7,674 kr
SköSjuk	1,870 kr	474 kr	- 1,396 kr
Vitae	16 kr	31 kr	15 kr
Sub-association	4,998 kr	11,833 kr	6,835 kr
Accumulated profit sections	- 122,076 kr	- 121,741 kr	335 kr
Results associations	- 115,545 kr	- 86,988 kr	28,557 kr
KS Projects			
Intro	- 41,500 kr	- 48,000 kr	- 6,500 kr
Framtid	200,000 kr	172,698 kr	- 27,302 kr
Examensbalen	- kr	- kr	- kr
Stämmor	- 6,000 kr	- 6,000 kr	- kr
Events	- 16,000 kr	- 12,375 kr	3,625 kr
Election Committee	- kr	- kr	- kr
Project support	- kr	- kr	- kr
Result KS Projects	136,500 kr	106,323 kr	- 30,177 kr
Networking			
Membership SFS	- 27,000 kr	- 28,056 kr	- 1,056 kr
Network meetings	- 50,000 kr	- 50,000 kr	- kr
Results networking	- 77,000 kr	- 78,056 kr	1,056 kr
Studentkåren i Skövde Resultat	- 298,206 kr	- 336,783 kr	38,577 kr

Kårstyrelsens Budget 24/25

	Rev. HT24	Rev. VT25	Change
Income KS			
Sponsorship	2,178,895 kr	2,145,895 kr	- 33,000 kr
Sales profile material	4,500 kr	8,750 kr	4,250 kr
Sales of office supplies	10,000 kr	12,000 kr	2,000 kr
Soda sales	60,000 kr	75,000 kr	15,000 kr
Food sales	35,000 kr	45,000 kr	10,000 kr
Advertisement income	5,000 kr	6,400 kr	1,400 kr
Locker rental	6,000 kr	2,000 kr	- 4,000 kr
Other incomes	1,000 kr	13,170 kr	12,170 kr
Sum income KS	2,300,395 kr	2,308,215 kr	7,820 kr
Expenses KS			
Personell			
Clerk	- 713,600 kr	- 712,200 kr	1,400 kr
Chairman & Vice chairman	- 885,000 kr	- 892,500 kr	- 7,500 kr
Other personell costs	- 153,000 kr	- 153,000 kr	- kr
Insurance costs	- 3,000 kr	- 3,000 kr	- kr
Sum personal costs	- 1,754,600 kr	- 1,760,700 kr	- 6,100 kr
Kansli			
Purchase profile material for sale.	- 5,050 kr	- 1,625 kr	3,425 kr
Purchase office supplies for sale.	- 10,000 kr	- 17,300 kr	- 7,300 kr
Purchasing soft drinks for sale	- 50,000 kr	- 70,000 kr	- 20,000 kr
Purchasing food for sale	- 31,000 kr	- 43,000 kr	- 12,000 kr
Rent kansli	- 416,895 kr	- 416,895 kr	- kr
Cleaning and hygiene	- 500 kr	- kr	500 kr
Consumable inventory	- 8,500 kr	- 11,500 kr	- 3,000 kr
Purchase profile material	- kr	- 4,070 kr	- 4,070 kr
Office supplies	- 9,500 kr	- 9,500 kr	- kr
Internal booking of office supplies	- kr	- 969 kr	- 969 kr
Postage	- 1,000 kr	- 250 kr	750 kr
Fika (external)	- 3,000 kr	- 9,000 kr	- 6,000 kr
Fika for the Office	- 45,000 kr	- 35,000 kr	10,000 kr
Newspapers	- 2,500 kr	- 2,690 kr	- 190 kr
Sum kansliet	- 582,945 kr	- 621,799 kr	- 38,854 kr

IT						
Printer cost	-	32,000 kr	-	32,000 kr	-	kr
Checkout, card terminals & swish	-	19,500 kr	-	19,228 kr		272 kr
Computer Software & services	-	45,230 kr	-	44,379 kr		851 kr
Computer equipment	-	1,000 kr		- kr		1,000 kr
Telephones	-	1,500 kr	-	4,455 kr	-	2,955 kr
Broadband	-	42,000 kr	-	44,600 kr	-	2,600 kr
Data Support	-	40,000 kr	-	41,191 kr	-	1,191 kr
Bank fees	-	41,000 kr	-	44,000 kr	-	3,000 kr
Sum IT	-	222,230 kr	-	229,853 kr	-	7,623 kr

The board						
Travelling costs	-	5,000 kr	-	2,500 kr		2,500 kr
Freight		- kr	-	175 kr	-	175 kr
Marketing	-	3,300 kr	-	13,650 kr	-	10,350 kr
"Functions" forums		- kr		- kr		- kr
Fika (intern)	-	3,300 kr	-	4,048 kr	-	748 kr
Teambuilding		- kr		- kr		- kr
Handover		- kr		- kr		- kr
Sum board costs	-	11,600 kr	-	20,373 kr	-	8,773 kr

Other association expenses						
Rental costs storage	-	24,000 kr	-	20,217 kr		3,783 kr
Other locale costs		- kr	-	6,606 kr	-	6,606 kr
Gifts	-	11,000 kr	-	10,016 kr		984 kr
Insurance	-	9,000 kr	-	9,500 kr	-	500 kr
Accountant fees	-	53,000 kr	-	51,100 kr		1,900 kr
Other membership costs	-	6,450 kr	-	6,651 kr	-	201 kr
Depreciation	-	6,626 kr	-	6,626 kr		- kr
Interest costs and fees		- kr	-	1,452 kr	-	1,452 kr
Other expenses		- kr	-	795 kr	-	795 kr
Project Support Framtid	-	15,000 kr	-	15,000 kr		- kr
Sum other association costs	-	125,076 kr	-	127,963 kr	-	2,887 kr

Total costs	-	2,696,451 kr	-	2,760,687 kr	-	64,236 kr
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Results from kårstyrelsen	-	396,056 kr	-	452,472 kr	-	56,416 kr
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Accumulated profits for the sections

Section	19/20	20/21	21/22	22/23	23/24	24/25	Accumulated profits
Ess	1,355 kr	4,340 kr	8,333 kr	- 2,603 kr	- 996 kr	- kr	10,429 kr
Safir	28,652 kr	- 17,586 kr	12,740 kr	- 10,571 kr	53,061 kr	6,505 kr	72,801 kr
Skills	- kr	- 5,041 kr	- 6,124 kr	38,422 kr	1,815 kr	- 8,574 kr	20,498 kr
Skösjuk	- kr	- 1,748 kr	1,369 kr	- 3,033 kr	7,288 kr	474 kr	4,350 kr
Vitae	12,822 kr	- 2,863 kr	- 18,355 kr	19,841 kr	3,021 kr	- 803 kr	13,663 kr
Summa	42,829 kr	- 22,898 kr	- 2,037 kr	42,056 kr	64,189 kr	- 2,398 kr	121,741 kr

Membership income accruing to the sections

Sektion	Number of members		Distribution
ESS	45	4%	10,151 kr
Safir	269	23%	20,861 kr
Skills	603	51%	36,830 kr
Skösjuk	114	10%	13,450 kr
Vitae	159	13%	15,602 kr
Totalt	1190	100%	96,895 kr

Allocated for project support	- kr
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Studentkåren i Skövde Budget 25/26

Budget 25/26

Membership Incomes

Membership Fees Student Union		360,000 kr
Allocated to sections	-	108,000 kr
Allocated to associations	-	5,000 kr
Summa		247,000 kr

KS

Income Kårstyrelsen		2,155,995 kr
Expenses Kårstyrelsen	-	2,688,263 kr
Resultat Kårstyrelsen	-	532,268 kr

Association

Skösex		106,150 kr
HisTek		- kr
Safir		5,493 kr
Skills	-	800 kr
SköSjuk	-	700 kr
Vitae		2,000 kr
Sub-association	-	14,701 kr
Accumulated profit sections & associations	-	118,197 kr
Results associations	-	20,755 kr

KS Projects

Intro	-	10,000 kr
Framtid		250,000 kr
Examensbalen		- kr
Stämmor	-	5,000 kr
Events	-	18,000 kr
Project support		- kr
Result KS Projects		217,000 kr

Networking

Membership SFS	-	28,065 kr
Network meetings	-	50,000 kr
Results networking	-	78,065 kr

Studentkåren i Skövde Resultat	-	167,088 kr
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Kårstyrelsens Budget 25/26

	Rev. VT25
Income KS	
Sponsorship	1,988,495 kr
Sales profile material	4,500 kr
Sales of office supplies	10,000 kr
Fika shop sales	135,000 kr
Advertisement income	6,000 kr
Locker rental	2,000 kr
Other incomes	10,000 kr
Sum income KS	2,155,995 kr

Expenses KS	
Personell	
Clerk	- 721,400 kr
Chairman & Vice chairman	- 869,878 kr
Other personell costs	- 153,000 kr
Insurance costs	- 3,000 kr
Sum personal costs	- 1,747,278 kr

Kansli	
Purchase profile material for sale.	- 5,050 kr
Purchase office supplies for sale.	- 18,000 kr
Fika Shop purchases	- 120,000 kr
Rent kansli	- 416,895 kr
Cleaning and hygiene	- kr
Consumable inventory	- 10,500 kr
Purchase profile material	- kr
Office supplies	- 9,500 kr
Internal booking of office supplies	- 1,000 kr
Postage	- 250 kr
Fika (external)	- 3,000 kr
Fika for the Office	- 40,000 kr
Newspapers	- kr
Sum kansliet	- 624,195 kr

IT	
Printer cost	- 21,000 kr
Computer Software & Services	- 40,682 kr
Computer equipment	- kr
Telephones	- 4,500 kr
Broadband	- 44,952 kr
Data Support	- 42,000 kr
Bank fees	- 55,000 kr
Sum IT	- 208,134 kr

The board	
Travelling costs	- 5,000 kr
Freight	- 175 kr
Marketing	- 3,500 kr
"Functions" forums	- kr
Fika (intern)	- kr
Teambuilding	- kr
Handover	- kr
Sum Board costs	- 8,675 kr

Other association expenses	
Other locale costs	- kr
Gifts	- 10,500 kr
Insurance	- 10,000 kr
Accountant fees	- 52,000 kr
Other membership costs	- 5,851 kr
Depreciation	- 6,630 kr
Interest costs and fees	- kr
Other expenses	- kr
Project Support Framtid	- 15,000 kr
Sum other association costs	- 99,981 kr

Total costs	- 2,688,263 kr
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Results from kårstyrelsen	- 532,268 kr
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Accumulated profits for the sections

Section	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Accumulated profits
Ess	- kr	- kr	- kr	- kr	- kr	- kr	- kr	- kr
Safir	28,652 kr	- 17,586 kr	12,740 kr	- 10,571 kr	53,061 kr	6,505 kr	5,493 kr	78,294 kr
Skills	- kr	- 5,041 kr	- 6,124 kr	38,422 kr	1,815 kr	- 8,574 kr	- 800 kr	19,698 kr
Skösjuk	- kr	- 1,748 kr	1,369 kr	- 3,033 kr	7,288 kr	474 kr	- 700 kr	3,650 kr
Vitae	12,822 kr	- 2,863 kr	- 18,355 kr	19,841 kr	3,021 kr	- 803 kr	2,000 kr	15,663 kr
Summa	41,474 kr	- 27,238 kr	- 10,370 kr	44,659 kr	65,185 kr	- 2,398 kr	5,993 kr	117,305 kr

Membership income accruing to the sections

Sektion	Number of members	Distribution
ESS	45	4% 13,815 kr
Safir	269	23% 22,850 kr
Skills	603	51% 36,323 kr
Skösjuk	114	10% 16,598 kr
Vitae	159	13% 18,413 kr
Totalt	1190	100% 108,000 kr

Allocated for project support	- kr
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Operating Income (Rörelsens intäkter mm)

Net Sales (Nettomsättning)	
3021 Försäljning märken	6,500.00 kr
3022 Försäljning overaller	11,000.00 kr
3110 Spritförsäljning	1,100,000.00 kr
3111 Ölförsäljning	750,000.00 kr
3112 Vinförsäljning	80,000.00 kr
3113 Ciderförsäljning	720,000.00 kr
3114 Försäljning alkoholfri dryck	55,000.00 kr
3115 Snacksförsäljning	5,000.00 kr
3118 Inträdesintäkt (Entrance)	250,000.00 kr
3119 Profilariktar	48,000.00 kr
3121 Fästintäkter	75,000.00 kr
3122 Matförsäljning	60,000.00 kr
3123 Sittning/bankett	180,000.00 kr
3125 Pubmeny (mat)	85,000.00 kr
3126 Mat till externa uthyrningar(rentals)	82,000.00 kr
3300 Evenemang	166,400.00 kr
3310 mässor och utställningar (fairs and exhibitions)	0.00 kr
3400 intäkter uthyrningar (rental income)	40,000.00 kr
3518 Returemballage	230,000.00 kr
3620 Tillfällig uthyrning av personal (temporary renting of persons)	200,000.00 kr
Summa - Nettomsättning:	4,143,900.00 kr

Övriga rörelseintäkter (other operating income)	
3900 Hyresintäkter (income from rentals)	140,000.00 kr
3982 projektsöd	0.00 kr
3980 Sponsoring/bidrag	32,500.00 kr
3989 Övriga erhållna bidrag	0.00 kr
3990 Övriga intäkter	0.00 kr
3999 Övriga rörelseintäkter	1,000.00 kr
Summa - Övriga rörelseintäkter:	173,500.00 kr

Summa - Rörelseintäkter mm (total operating income): 4,317,400.00 kr

Operating costs (Rörelsens kostnader)

Raw materials and supplies (Råvaror och förnödenheter mm)	
4021 Inköp märken	-15,000.00 kr
4022 Inköp overaller	-9,250.00 kr
4110 Inköp sprit	-500,000.00 kr
4111 Inköp öl	-450,000.00 kr
4112 Inköp vin	-60,000.00 kr
4113 Inköp cider	-450,000.00 kr
4114 Inköp alkoholfri dryck	-110,000.00 kr
4115 Inköp snacks	-20,000.00 kr
4116 Inköp tillbehör för drinkar och övriga barkostnader (alkoholfritt) Accessories for drinks	-65,000.00 kr
4117 Inköp barkostnader	-6,000.00 kr
4119 Profilariktar	-15,000.00 kr
4121 Pubmeny (mat)	-65,000.00 kr
4122 Mat (Bongmat)	-40,000.00 kr
4123 Sittning/bankett	-210,000.00 kr
4125 Mat uthyrningar	-10,000.00 kr
4400 Kostnader externa uthyrningar	-10,000.00 kr
4500 kostnader, intro, sektioner	0.00 kr
Summa - Råvaror och förnödenheter mm:	-2,024,250.00 kr

Summa - Bruttovinet: 2,293,150.00 kr

Övriga externa kostnader (other external costs)

5010 Hyreskostnader	-175,000.00 kr
5011 hyreskostnader, förråd(storage)	0.00 kr
5012 Hyreskostnader ousval	-17,000.00 kr
5052 Inredning (furniture)	0.00 kr
5060 Städ och hygien	-95,000.00 kr
5070 Reparation och underhåll av lokal (fixing and maintenance of territory)	-2,000.00 kr
5220 Kassasystem och tillbehör	-30,000.00 kr
5221 Kortterminaler och tillbehör	-3,000.00 kr
5310 El	-260,000.00 kr
5320 Fjärrvärme	-200,000.00 kr
5380 Vatten och renhållning	-160,000.00 kr
5400 Förbrukningsmaterial (expensable materials)	-20,000.00 kr
Förbrukningsinventarier (livslängd längre än ett år) Consumables (lifetme longer than one year)	
5410	-15,000.00 kr
5411 Förbrukningsinventarier (livslängd på ett år eller mindre)	-5,000.00 kr
5412 Förbrukningsinventarier (kök, glas, servering)	-15,000.00 kr
5420 Dataprogram	-15,000.00 kr
5422 IT kontor	-2,000.00 kr
5430 Rekvistia	0.00 kr
5431 Lekar	0.00 kr
5440 Emballage	-230,000.00 kr
5480 Arpeshälder	-3,000.00 kr
5510 Reparation och underhåll av inventarier (Repair and maintenance of inventory)	-3,000.00 kr
5521 Kostnader utomhus, uteplatsen, biddgård (outdoor costs like patio and garden)	0.00 kr
5530 Ljud-ljus-bildanläggning (installation)	-35,000.00 kr
5531 KB IT	-4,000.00 kr
5510 bilkostnader	-2,000.00 kr
5700 Frakter och transporter	-1,500.00 kr
5800 Resekostnader	-1,000.00 kr
5900 Marknadsföring (Marketing)	0.00 kr
5910 Profllering	-15,000.00 kr
6100 Kontorsmaterial	-5,000.00 kr
6101 intermbokning kontorsmaterial	0.00 kr
6110 Trycksaker (Printing)	-8,000.00 kr
6141 intermbokning kopieringskostnader (internal booking printing costs)	0.00 kr
6200 Porto (postage)	-400.00 kr
6211 Mobiltelefon	-4,000.00 kr
6213 Bredband	-4,000.00 kr
6220 Gåvor (gifts)	-6,500.00 kr
6221 Tävlingspriser	-1,500.00 kr
6222 Personalgåvor	-3,500.00 kr
6230 Förtäring personal	-4,000.00 kr
6231 Fika (Intern)	-2,000.00 kr
6310 Företagsförsäkringar (Business insurances)	-30,000.00 kr
6312 Uttryckningskostnader ??? Fire department?	-13,000.00 kr
6510 Band costs	-6,000.00 kr
6520 STM, SAM, övriga sändningskostnader (other shipping costs??)	-40,000.00 kr
6540 I kostnader	-1,500.00 kr
6570 Bank/postavgifter	-8,000.00 kr
6950 Tillståndskostnader (Permit costs)	-32,000.00 kr
6982 Evenemang	0.00 kr
6990 Övriga kostnader	-1,000.00 kr
Summa - Övriga externa kostnader:	-1,515,900.00 kr

*we have reasons to be hopeful!

Personalkostnader

7011 Högberedön	-100,000.00 kr
7015 Vaktlön	-42,000.00 kr
7016 Lön arvoderade (salary paid)	-296,100.00 kr
7019 övriga personalkostnader	-3,000.00 kr
7331 Skattefria bilsättningar (tax free car replacement?)	0.00 kr

7411)	premier förpensionstförs Collectum (premierna för retired Collectum) KG pension	-15,000.00 kr
7531	Arvoderade pension och relaterad skatt	
7510	Arbetsgivaravgifter (working fee)	-20,000.00 kr
7511	Arb avg Hagbardlöen (working fee for hagbardlöen)	-35,000.00 kr
7515	Arb avg vakt	-40,000.00 kr
7516	Arb avg arvoderade	-85,000.00 kr
7522	Ber soc avg Hagbard (social fee for workers)	-5,000.00 kr
7600	Utbildning/konferens	-30,000.00 kr
7610	Överlämning/teambuilding/utvärdering	0.00 kr
7690	Styrelse/personalsociala kostnader	0.00 kr
	Summa - Personalkostnader:	-671,100.00 kr
	Summa - Rörelsens kostnader inklusive råvaror mm:	-4,211,250.00 kr
	Summa - Rörelseresultat före avskrivningar:	106,150.00 kr
	Avskrivningar	
7820	Avskrivningar inventarier "Boulogner" - Write offs	
7830	Avskrivningar installationer "Boulogner" -Write offs	
	Summa - Avskrivningar:	
	Summa - Rörelseresultat efter avskrivningar:	106,150.00 kr

Operating income (Rörelsens intäkter mm)		Revision 3 (VT25)
Net Sales (Nettoomsättning)		
3021	Försäljning märken	7,000.00 kr
3022	Försäljning overaller	8,000.00 kr
3110	Spritförsäljning	1,150,000.00 kr
3111	Ölförsäljning	640,000.00 kr
3112	Vinförsäljning	100,000.00 kr
3113	Ciderförsäljning	550,000.00 kr
3114	Försäljning alkoholfri dryck	55,000.00 kr
3115	Snacksförsäljning	6,000.00 kr
3118	Inträdesintäkt (Entrance)	250,000.00 kr
3119	Profilartiklar	48,000.00 kr
3121	Festintäkter	69,650.00 kr
3122	Matförsäljning	70,000.00 kr
3123	Sittning/bankett	220,000.00 kr
3125	Pubmeny (mat)	95,000.00 kr
3126	Mat till externa uthyrningar (rentals)	25,000.00 kr
3300	Evenemang	0.00 kr
3310	mässor och utställningar (fairs and exhibitions)	0.00 kr
3400	Intäkter uthyrningar (rental income)	50,000.00 kr
3518	Returemballage	230,000.00 kr
3620	Tillfällig uthyrning av personal (temporary renting of personel)	200,000.00 kr
Summa - Nettoomsättning:		3,773,650.00 kr
Övriga rörelseintäkter (other operating income)		
3900	Hysesintäkter (income from rent outs)	160,000.00 kr
3982	projektstöd	0.00 kr
3980	Sponsring/bidrag	32,500.00 kr
3989	Övriga erhållna bidrag	0.00 kr
3990	Övriga intäkter	2,674.00 kr
3999	Övriga rörelseintekter	500.00 kr
Summa - Övriga rörelseintäkter:		195,674.00 kr
Summa - Rörelseintäkter mm (total operating income):		3,969,324.00 kr
Operating costs (Rörelsens kostnader)		
Raw materials and supplies (Råvaror och förmödenheter mm)		
4021	Inköp märken	-16,000.00 kr
4022	Inköp overaller	0.00 kr
4110	Inköp sprit	-450,000.00 kr
4111	Inköp öl	-430,000.00 kr
4112	Inköp vin	-75,000.00 kr
4113	Inköp cider	-365,000.00 kr
4114	Inköp alkoholfri dryck	-100,000.00 kr
4115	Inköp snacks	-20,000.00 kr
4116	Inköp tillbehör för drinkar och övriga barkostnader (alkoholfritt) Accessories for drinks	-50,000.00 kr
4117	Inköp barkostnader	-5,000.00 kr
4119	Profilartiklar	-15,000.00 kr
4121	Pubmeny (mat)	-75,000.00 kr
4122	Mat (Bongmat)	-45,000.00 kr
4123	Sittning/bankett	-200,000.00 kr
4125	Mat uthyrningar	-10,000.00 kr
4301	internal booking SMS	-6,000.00 kr
4400	Kostnader externa uthyrningar	-10,000.00 kr
4500	kostnader, intro, sektioner	0.00 kr
Summa - Råvaror och förmödenheter mm:		-1,872,000.00 kr
Summa - Bruttovinst:		2,097,324.00 kr
Övriga externa kostnader (other external costs)		
5010	Hyeskostnader	-171,737.00 kr
5011	hyreskostnader, förråd(storage)	0.00 kr
5012	Hyeskostnader sovsal	-16,875.00 kr
5052	Inredning (furniture)	0.00 kr
5060	Städ och hygien	-85,000.00 kr
5070	Reparation och underhåll av lokal (fixing and maintenance of territory)	-2,000.00 kr
5220	Kassasystem och tillbehör	-35,000.00 kr
5221	Kortterminaler och tillbehör	-3,000.00 kr
5310	EI	-280,000.00 kr

5320	Fjärrvärme	-200,000.00 kr
5380	Vatten och renhållning	-130,000.00 kr
5400	Förbrukningsmaterial (expendable materials)	-20,000.00 kr
	Förbrukningsinventarier (livslängd längre än ett år) Consumables (lifetime longer than one year)	
5410		-10,000.00 kr
5411	Förbrukningsinventarier (livslängd på ett år eller mindre)	-5,000.00 kr
5412	Förbrukningsinventarier (kök, glas, servering)	-10,000.00 kr
5420	Dataprogram	-20,000.00 kr
5422	IT konto	-2,000.00 kr
5430	Rekvisita	0.00 kr
5431	Lekar	0.00 kr
5440	Emballage	-230,000.00 kr
5480	Arbetskläder	-1,528.00 kr
5510	Reparation och underhåll av inventarier (Repair and maintenance of inventory)	-4,000.00 kr
5521	Kostnader utomhus, uteplatsen, trädgård (outdoor costs like patio and garden)	0.00 kr
5530	Ljud-ljus-bildanläggning (installation)	-40,000.00 kr
5531	KB IT	-4,000.00 kr
5610	bilkostnader	0.00 kr
5700	Frakter och transporter	-1,000.00 kr
5800	Resekostnader	0.00 kr
5900	Marknadsföring (Marketing)	0.00 kr
5910	Profilering	-10,000.00 kr
6100	Kontorsmaterial	-5,000.00 kr
6101	Internbokning kontorsmaterial	0.00 kr
6110	Trycksaker (Printing)	-6,000.00 kr
6141	Internbokning kopieringskostnader (internal booking printing costs)	0.00 kr
6200	Porto (postage)	-300.00 kr
6211	Mobiltelefoni	-4,000.00 kr
6213	Bredband	-4,000.00 kr
6220	Gåvor (gifts)	-6,500.00 kr
6221	Tävlingspriser	-500.00 kr
6222	Personalgåvor	-3,500.00 kr
6230	Förtäring personal	-3,200.00 kr
6231	Fika (internt)	-1,500.00 kr
6310	Företagsförsäkringar (Business insuarances)	-30,000.00 kr
6312	Utryckningskostnader (Fire department)	-25,000.00 kr
6520	STIM, SAMI, övriga sändningskostnader (other shipping costs)	-30,000.00 kr
6540	It kostnader	-1,000.00 kr
6570	Bank/postavgifter	-4,500.00 kr
6950	Tillståndskostnader (Permit costs)	-32,000.00 kr
6982	Evenemang	0.00 kr
6990	Övriga kostnader	-100.00 kr

Summa - Övriga externa kostnader: -1,438,240.00 kr

Personalkostnader

7011	Hagbardlön	-110,000.00 kr
7015	Vaktlön	-32,000.00 kr
7016	Lön arvoderade (salary paid)	-296,100.00 kr
7019	övriga personalkostnader	-3,000.00 kr
7331	Skattefria bilersättningar (tax free car replcement)	0.00 kr
	premier förpensionsförs Collectum (premiums for retired Collectum) KG pension	
7411)	-10,000.00 kr
7531	Arvoderade pension och relaterad skatt	
7510	Arbetsgivaravgifter (working fee)	-10,000.00 kr
7511	Arb avg Hagbardlön (working fee for hagbardlön)	-35,000.00 kr
7515	Arb avg vakt	-25,000.00 kr
7516	Arb avg arvoderade	-85,000.00 kr
7522	Ber soc avg Hagbard (social fee for workers)	-5,000.00 kr
7600	Utbildning/konferens	-16,000.00 kr
7610	Överlämning/teambuilding/utvärdering	-1,000.00 kr
7690	Styrelse/personalsociala kostnader	-6,500.00 kr

Summa - Personalkostnader: -634,600.00 kr

Summa - Rörelsens kostnader Inklusiver råvaror mm: -3,944,840.00 kr

Summa - Rörelseresultat före avskrivningar: 24,484.00 kr

Avskrivningar

- 7820 Avskrivningar inventarier "Boulogner" - Write offs
- 7830 Avskrivningar installationer "Boulogner" -Write offs

Summa - Avskrivningar:

Summa - Rörelseresultat efter avskrivningar:

24,484.00 kr

Financial year: 2024/07/01-2025/06/30

Updated: 2025-02-28

	2024/2025 Budget	2024/2025 Budget revision	2024/2025 Spring Revision	Current Incomes and Expenses
Operating income				
3000 Membership Fees	15,000.00	14,816.00	15602	15602.00
3020 Sales	-	4,400.00	4500	4400.00
3021 Sales of Patches and Pins	23,000.00	18,000.00	21000	20975.76
3022 Sales of Overalls	60,000.00	37,500.00	41000	41000.00
3121 Party Revenue			295	295.00
3123 Sittnings	36,000.00	36,000.00	33115	30765.00
3300 Events	0.00	7,000.00	5500	5081.50
TOTAL BUDGETED INCOME	134,000.00	117,716.00	121012	118119.26
Operating expenses				
Raw Materials and Consumables				
4021 Purchase of Patches	-20,000.00	-18,000.00	-23520	-2945.00
4022 Purchase of Overalls	-30,000.00	-30,000.00	-31450	-31450.00
4200 Events		-6,000	-2900	-1560.86
4201 Annual Meeting Event	-3,000.00	0	0	0.00
4500 Introduction Supplies	-9,000.00	-9,500.00	-10361	-10361.67
Merchandise				
4119 Profiling Goods	-7,000.00	-500.00	-1470	-1470.00
4123&4124 Goods purchased for Sittning	-36,000.00	-36,000.00	-36500	-4184.00
4321 Cooking Club	-	-1,200.00	-1700	-1573.43
Other External Costs				
5010 Rental Costs			-600	-600.00
5900 Marketing	-8,000.00	-1,500.00	-1500	0.00
6220 Gifts	-5,000.00	-1,500.00	-158.9	-158.90
6221 Competition Prizes			-800	-360.00
6231 Fika Intern	-4,000.00	-2,500.00	-700	-467.15
6232 Fika Extern	-4,000.00	-1,500.00	-1000	-686.80
6570 Bank charges	-1,000.00	-1,000.00	-621	-621.00
Other Costs				
7200 Advertisement and PR	-	-3,000.00	-6000	-1162.50
7610 Handover / Teambuilding / Annual Meeting	-7,000.00	-5,500.00	-1700	-352.95
TOTAL BUDGETED EXPENSE	-134,000.00	-117,700.00	-120980.9	-57954.26
Ingående varulager				
1416 Current estimated value				
Change in inventory				
INCOME	134,000.00	117,716.00	121012	118119.26
EXPENCES	-134,000.00	-117,700.00	-120980.9	-57954.26
Accumulated profits	14,482.00	14482	14482	14482
INVENTORY	0.00	0		56485
NET BUDGET	0.00	16.00	31.1	60165.00

