

Proposition 1: Revision of Student Union budget 21-22

Background:

This budget revision has been characterized by both having to realistically adjust to real costs that were actually higher than previously thought, and still uncertain prognoses due to COVID.

Kårstyrelsen: A lot of SiS contribution is based on government and university grants, this means that they get updated yearly, which means they are increasing.

The cost for data support has gone up due to us simply underestimating the actual costs of our contracts. Computer equipment has increased in costs because the chairman and vice chairman computers are in dire need of upgrading and we need to take note of that.

Purchase of local accessories remains as a high cost due to the impending move of the kansli. We suggest that we have some room to maneuver budget-wise to make the new offices as inviting as possible for students and personal.

SiS: SköSex is understandably very hard to get an accurate prognosis of. When their budget revision was approved, not many events had been done after restrictions had been lifted. We are confident that this is a pessimistic look on their budget and their profit will grow over the year and a future budget revision will show a more positive result.

Framtid had a way to an optimistic goal that had to be revised when the initial project plan was approved. Since Vårbalen hasn't taken place in 2 years we suggest that some money be allotted to the project.

The cost for both traveling and networking has gone up due to more people showing interest in attending these meetings and we want to allow and encourage more of this participation.

Kårstyrelsen proposes the meeting to approve the motion;

Motion: to approve the revision of the student union budget 21-22

Studentkåren i Skövde Budget 21/22

	Established Budget	Budget Revision	Change
Membership Incomes			
Membership Fees Student Union	130 000 kr	127 750 kr	- 2 250 kr
Allocated to sections	- 52 000 kr	- 51 100 kr	900 kr
Allocated to project support	- 13 000 kr	- 12 775 kr	225 kr
Summa	65 000 kr	63 875 kr	- 1 125 kr
KS			
Income Kårstyrelsen	2 010 700 kr	2 021 700 kr	11 000 kr
Expenses Kårstyrelsen	- 2 138 487 kr	- 2 176 000 kr	- 37 513 kr
Resultat Kårstyrelsen	- 127 787 kr	- 154 300 kr	- 26 513 kr
Association			
Skösex	- 388 565 kr	- 167 073 kr	221 492 kr
ESS	-1 300 kr	-5 695 kr	- 4 395 kr
Safir	-28 600 kr	-5 575 kr	23 025 kr
Skills	16 950 kr	5 361 kr	- 11 589 kr
SköSjuk	- kr	- kr	- kr
Vitae	-21 969 kr	-7 776 kr	14 193 kr
Sub-association	- kr	1 140 kr	1 140 kr
Accumelated profit sections	-17 438 kr	-6 246 kr	11 192 kr
Results associations	- 440 922 kr	- 185 864 kr	255 058 kr
KS Project			
Intro	- 30 000 kr	- 30 000 kr	- kr
Framtid	250 000 kr	175 000 kr	- 75 000 kr
Vårbalen	- kr	-5 000 kr	- 5 000 kr
Stämmor	- 3 000 kr	- 4 000 kr	- 1 000 kr
Events	- kr	-5 000 kr	- 5 000 kr
Nomination Committee	-500 kr	-500 kr	- kr
Project support	- 50 000 kr	- 50 000 kr	- kr
Result KS Projects	166 500 kr	80 500 kr	- 86 000 kr
Networking			
Membership SFS	- 25 000 kr	- 25 000 kr	- kr
Network meetings	- 25 000 kr	- 35 000 kr	- 10 000 kr
Results networking	- 50 000 kr	- 60 000 kr	- 10 000 kr
Studentkåren i Skövde Reslutat	- 387 209 kr	- 255 789 kr	131 419 kr

Kårstyrelsens Budget 21/22

	Confirmed Budget	Revised Budget	Change
Income KS			
Contributions	1 973 000 kr	1 986 000 kr	13 000 kr
Sales profile material	2 700 kr	- kr	- 2 700 kr
Sales of office supplies	12 000 kr	10 000 kr	- 2 000 kr
Locker rental	2 000 kr	2 000 kr	- kr
Food sales	8 000 kr	8 000 kr	- kr
Soda sales	12 000 kr	12 000 kr	- kr
Other incomes	1 000 kr	1 000 kr	- kr
Sum income KS	2 010 700 kr	2 019 000 kr	8 300 kr

Cost for KS			
Personal			
Clerk	- 530 339 kr	- 530 000 kr	339 kr
Chairman & vice chairman	- 831 898 kr	- 829 500 kr	2 398 kr
Other personal costs	- 2 000 kr	- 2 000 kr	- kr
Sum personal costs	- 1 364 237 kr	- 1 361 500 kr	2 737 kr

Kansli			
Rent kansli	- 370 000 kr	- 370 000 kr	- kr
Cleaning and hygiene	- 1 000 kr	- 1 000 kr	- kr
Consumables	- 8 000 kr	- 9 000 kr	- 1 000 kr
Office materials	- 5 000 kr	- 8 000 kr	- 3 000 kr
Postage	- 2 000 kr	- 1 500 kr	500 kr
Purchase local accessories	- 25 000 kr	- 30 000 kr	- 5 000 kr
Newspapers	- 4 000 kr	- 4 000 kr	- kr
Purchasing food (Billys)	- 8 000 kr	- 8 000 kr	- kr
Buy soft drinks for sale	- 12 000 kr	- 12 000 kr	- kr
Purchase profile material for sale.	- 3 500 kr	- 3 000 kr	500 kr
Purchase profile material	- 20 000 kr	- 20 000 kr	- kr
Purchase office supplies for sale.	- 10 000 kr	- 10 000 kr	- kr
Fika (extern)	- 4 000 kr	- 4 000 kr	- kr
Sum kansliet	- 472 500 kr	- 480 500 kr	- 8 000 kr

It			
Data Support & Computer Software	- 50 000 kr	- 63 000 kr	- 13 000 kr
Accounting	- 13 000 kr	- 10 000 kr	3 000 kr
Computer equipment	- 1 500 kr	- 25 000 kr	- 23 500 kr
Telephony	- 5 000 kr	- 5 000 kr	- kr
Checkout, card terminals & swish	- 8 000 kr	- 8 000 kr	- kr
Printer cost	- 30 000 kr	- 35 000 kr	- 5 000 kr
Bank fees	- 29 000 kr	- 29 000 kr	- kr
Sum IT	- 136 500 kr	- 175 000 kr	- 38 500 kr

The board			
Marketing	- 15 000 kr	- 15 000 kr	- kr
"Functions" forum	- 9 000 kr	- 7 000 kr	2 000 kr
Traveling cost	- 1 500 kr	- 5 000 kr	- 3 500 kr
Handover	- 3 000 kr	- 3 000 kr	- kr
Teambuilding	- 15 000 kr	- 15 000 kr	- kr
Fika (intern)	- 10 000 kr	- 10 000 kr	- kr
Sum	- 53 500 kr	- 55 000 kr	- 1 500 kr

Other association costs			
Accountant' fees	- 45 000 kr	- 45 000 kr	- kr
Depreciation	- 19 000 kr	- 16 000 kr	3 000 kr
Rental costs storage	- 27 000 kr	- 27 000 kr	- kr
Insurance	- 5 750 kr	- 3 000 kr	2 750 kr
Gifts	- 15 000 kr	- 13 000 kr	2 000 kr
Sum other association costs	- 111 750 kr	- 104 000 kr	7 750 kr

Total costs	- 4 053 473 kr	- 4 144 000 kr	- 90 527 kr
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Results from kårstyrelsen	- 127 787 kr	- 154 300 kr	- 26 513 kr
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Accumulated profits for the sections

Section	19/20	20/21	21/22	22/23	Accumulated profits
Ess	1 355 kr	4 340 kr	- 5 695 kr	- kr	- kr
Safir	28 652 kr	- 17 586 kr	- 5 575 kr	- kr	5 491 kr
Skills	- kr	- 5 041 kr	5 361 kr	- kr	320 kr
Skösjuk	- kr	- 1 748 kr	- kr	- kr	- 1 748 kr
Vitae	12 822 kr	- 2 863 kr	- 7 776 kr	- kr	2 183 kr
Summa	42 829 kr	- 22 898 kr	- 13 685 kr	- kr	6 246 kr

Membership income accruing to the sections

Sektion	Number of members		Distribution
ESS	24	3%	8 356 kr
Safir	154	21%	10 285 kr
Skills	361	48%	13 357 kr
Vitae	146	20%	8 935 kr
SköSjuk	63	8%	10 167 kr
Totalt	748	100%	51 100 kr

Provision for project support	- 12 775 kr
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