

Proposition 1: Revision of Student Union budget 22-23

Background: This budget revision has been characterised by realistically adjusting costs to what have already been spent and foreseeing money that will be used until the end of financial year on June 31st.

Kårstyrelsen:

- SiS receives sponsorships, government and university grants that are annually updated. Those grants have been reduced compared to previous years by approximately 145'000kr.
- Student union shop have been installed and are planned to be regularly maintained, so "Food" & "Soda" accounts reflect that income. However, no profit is made as the all earned money will be spent on purchasing more items for the shop.
- Other personal costs reflected the salary for project leader & project group Framtid and Introgeneral.
- "Purchase profile material for sale" are red ovves and "Purchase profile material" are hoodies that are given out to the board members of SiS and Sections. Both accounts have been raised, because we need to purchase more.
- All KS positions are fulfilled this year so accordingly accounts "Functions" forums and Teambuilding have been raised.

SiS:

- Account "Membership fees Student Union" have been less than what we have expected and it can be noted how SiS and Sections experience hard times with selling memberships.
- Entire section under "Associations" does not accurately present the current situation. Sections were asked to work with incomplete information due to delay on closing of last year's budget and membership fees income. More thorough revision will be made after that information is available (mid November) to the sections.
- Framtid had an exceedingly optimistic goal set, but there are many variables in place that do not entirely depend on the Framtid project group. This account will be revised as needed throughout the work period and adjusted accordingly.
- Vårbalen project group will receive support from SiS this year as well. KS spresidium thought that this project was successfully executed and should receive our continuous support.

Kårstyrelsen proposes the meeting to approve the motion;

Motion: to approve the revision of the student union budget 22-23

Studentkåren i Skövde Budget 22/23

	Stämman HT22
<u>Membership Incomes</u>	
Membership Fees Student Union	129,640 kr
Allocated to sections	- 51,856 kr
Allocated to project support	- 12,964 kr
Summa	64,820 kr

<u>KS</u>	
Income Kårstyrelsen	1,941,200 kr
Expenses Kårstyrelsen	- 1,742,398 kr
Resultat Kårstyrelsen	198,802 kr

<u>Association</u>	
Skösex	49,000 kr
ESS	- kr
Safir	- kr
Skills	- kr
SköSjuk	- kr
Vitae	- kr
Sub-association	- kr
Accumelated profit sections	- 5,807 kr
Resultat från Föreningar	43,193 kr

<u>KS Project</u>	
Introduction	- 30,000 kr
Framtid	100,000 kr
Vårbal	- 20,000 kr
Stämmor	- 10,000 kr
Event	- 50,000 kr
Valberedning	- 1,000 kr
Project support	- 75,000 kr
Result KS Projects	- 86,000 kr

<u>Networking</u>	
Membership SFS	- 25,000 kr
Network meetings	- 50,000 kr
Results networking	- 75,000 kr

Studentkåren i Skövde Reslutat	145,815 kr
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Kårstyrelsens Budget 22/23

Income KS	
Sponsorship	1,902,000 kr
Sales profile material	5,200 kr
Sales of office supplies	12,000 kr
Locker rental	1,000 kr
Food sales	10,000 kr
Soda sales	10,000 kr
Other incomes	1,000 kr
Summa	1,941,200 kr

Cost for KS	
Personal	
Clerk	- 530,000 kr
Chairman & vice chairman	- 838,898 kr
Other personal costs	- 150,000 kr
Summa	- 1,370,898 kr

Kansli	
Rent kansli	- 370,000 kr
Cleaning and hygiene	- 1,000 kr
Consumables	- 15,000 kr
Office materials	- 7,000 kr
Postage	- 2,000 kr
Purchase office appliances	- 5,000 kr
Newspapers	- 7,000 kr
Purchasing food for sale	- 10,000 kr
Buy soft drinks for sale	- 10,000 kr
Purchase profile material for sale	- 15,000 kr
Purchase profile material	- 20,000 kr
Purchase office supplies for sale	- 10,000 kr
Fika (extern)	- 10,000 kr
Summa	- 482,000 kr

It		
Data Support & Computer Software	-	67,000 kr
Accounting	-	8,000 kr
Computer equipment	-	10,000 kr
Telephone	-	20,000 kr
Checkout, card terminals & swish	-	12,000 kr
Printer cost	-	39,000 kr
Bank fees	-	30,000 kr
Summa	-	186,000 kr

The board		
Marketing	-	15,000 kr
"Functions" forum	-	9,500 kr
Traveling cost	-	5,000 kr
Handover	-	3,000 kr
Teambuilding	-	30,000 kr
Fika (intern)	-	15,000 kr
Summa	-	77,500 kr

Other association costs		
Accountant' fees	-	45,000 kr
Depreciation	-	16,000 kr
Rental costs storage	-	27,000 kr
Insurance	-	5,000 kr
Gifts	-	15,000 kr
Summa	-	108,000 kr

Total costs	-	4,380,795 kr
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Results from kårstyrelsen		198,802 kr
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Balansvinst för sektionerna

Sektion	19/20	20/21	21/22	22/23	Balanserad vinst
Ess	1,355 kr	4,340 kr	8,334 kr		14,029 kr
Safir	28,652 kr	- 17,586 kr	- 11,762 kr		- 696 kr
Skills	- kr	- 5,041 kr	- 5,324 kr		- 10,365 kr
Skösjuk	- kr	- 1,748 kr	1,370 kr		- 379 kr
Vitae	12,822 kr	- 2,863 kr	- 18,355 kr		- 8,396 kr
Summa	42,829 kr	- 22,898 kr	- 25,738 kr	- kr	- 5,807 kr

Medlemsintäkter som tillfaller sektionerna

Sektion	Medlemsantal		Fördelning
ESS	24	3%	8,357 kr
Safir	189	24%	10,808 kr
Skills	396	50%	13,883 kr
SköSjuk	58	7%	8,862 kr
Vitae	131	16%	9,946 kr
Totalt	798	100%	51,856 kr

Avsättning projektstöd	- 12,964 kr
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