

Proposition 1: Revision of Student Union budget 23-24

Background: In order to keep the budget relevant to the work of the Student Union throughout the budget year, the budget has been revised with recent earnings and expenditures taken into account, giving a clearer picture of the Union's economic situation going forward.

Kårstyrelsen:

- Sponsorships, government and university grants are annually updated and are in total 2,089,395 kr.
- Chairman and Vice chairman emolument tied to prisbasbelopp and changes with inflation.
- Budget item Purchase office appliances merged with office materials and consumables.
- Newspapers and magazines were reduced as there has been no calls for further subscriptions.
- Raised expenses for Computer software includes new applications that make the education officers' work easier.
- Some costs for external Fika are accounted for under "Stämman" in SiS projects, thus the item has been reduced to avoid accounting for costs twice.
- Framtid project support is a share of KS sponsorship.

SiS:

- Fewer members than initially planned for, resulting in lower membership income than in the initial budget.
- Skösex income reduced due to unforeseen expenses.
- The sections' accumulated profits are now based on end of the year results in the financial reports rather than section budgets, resulting in a higher accumulated profit.
- Event projected to have better economic results post pandemic.
- Project support temporarily reduced for austerity.

Kårstyrelsen proposes the meeting to approve the motion;

Motion: to approve the revision of the student union budget 23-24

Studentkåren i Skövde Budget 23/24

	Budget 23/24	Rev. Budget HT23	Change
Membership Incomes			
Membership Fees Student Union	200,000 kr	172,850 kr	- 27,150 kr
Allocated to sections	- 80,000 kr	- 69,140 kr	10,860 kr
Allocated to project support	- 20,000 kr	- kr	20,000 kr
Summa	100,000 kr	103,710 kr	3,710 kr

KS			
Income Kårstyrelsen	1,963,000 kr	2,187,493 kr	224,493 kr
Expenses Kårstyrelsen	- 2,239,846 kr	- 2,368,863 kr	- 129,017 kr
Resultat Kårstyrelsen	- 276,846 kr	- 181,370 kr	95,476 kr

Association			
Skösex	199,484 kr	72,782 kr	- 126,702 kr
ESS	- kr	- 2,097 kr	- 2,097 kr
Safir	- 5,210 kr	- 1,302 kr	3,908 kr
Skills	- kr	10,700 kr	10,700 kr
SköSjuk	- kr	- 3,500 kr	- 3,500 kr
Vitae	- kr	- kr	- kr
Sub-association	- kr	- kr	- kr
Accumulated profit sections	- 59,950 kr	- 63,751 kr	- 3,801 kr
Results associations	134,324 kr	12,833 kr	- 121,491 kr

KS Project			
Intro	- 30,000 kr	- 40,000 kr	- 10,000 kr
Framtid	- kr	- kr	- kr
Vårbalen	- 20,000 kr	- 20,000 kr	- kr
Stämmor	- 10,000 kr	- 10,000 kr	- kr
Events	- 50,000 kr	- 20,000 kr	30,000 kr
Nomination Committee	- 1,000 kr	- 1,000 kr	- kr
Project support	- 70,000 kr	- 57,285 kr	12,715 kr
Result KS Projects	- 181,000 kr	- 148,285 kr	32,715 kr

Networking			
Membership SFS	- 27,000 kr	- 27,000 kr	- kr
Network meetings	- 50,000 kr	- 50,000 kr	- kr
Results networking	- 77,000 kr	- 77,000 kr	- kr

Studentkåren i Skövde Resultat	- 300,522 kr	- 290,112 kr	10,410 kr
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Kårstyrelsens Budget 23/24

	Budget 23/24	Rev. Budget HT23	Change
Income KS			
Sponsorship	1,902,000 kr	2,089,395 kr	187,395 kr
Sales profile material	10,000 kr	4,500 kr	- 5,500 kr
Sales of office supplies	10,000 kr	8,000 kr	- 2,000 kr
Locker rental	5,000 kr	3,000 kr	- 2,000 kr
Food sales	15,000 kr	15,000 kr	- kr
Soda sales	20,000 kr	20,000 kr	- kr
Other incomes	1,000 kr	1,000 kr	- kr
Sum income KS	1,963,000 kr	2,140,895 kr	177,895 kr
Expenses KS			
Personell			
Clerk	- 549,720 kr	- 549,720 kr	- kr
Chairman & vice chairman	- 747,126 kr	- 813,848 kr	- 66,722 kr
Other personal costs	- 109,500 kr	- 109,500 kr	- kr
Sum personal costs	- 1,406,346 kr	- 1,473,068 kr	- 66,722 kr
Kansli			
Rent kansli	- 370,000 kr	- 416,895 kr	- 46,895 kr
Cleaning and hygiene	- 1,000 kr	- 400 kr	600 kr
Consumables	- 15,000 kr	- 15,000 kr	- kr
Office materials	- 10,000 kr	- 15,000 kr	- 5,000 kr
Postage	- 1,000 kr	- 1,000 kr	- kr
Purchase office appliances	- 10,000 kr	- kr	10,000 kr
Newspapers	- 10,000 kr	- 3,000 kr	7,000 kr
Purchasing food for sale	- 15,000 kr	- 15,000 kr	- kr
Purchasing soft drinks for sale	- 20,000 kr	- 20,000 kr	- kr
Purchase profile material for sale.	- kr	- kr	- kr
Purchase profile material	- kr	- kr	- kr
Purchase office supplies for sale.	- 10,000 kr	- 8,000 kr	2,000 kr
Fika (extern)	- 10,000 kr	- 6,000 kr	4,000 kr
Sum kansliet	- 472,000 kr	- 500,295 kr	- 28,295 kr

IT			
Data Support & Computer Software	- 70,000 kr	- 86,000 kr	- 16,000 kr
Accounting	- 8,000 kr	- kr	8,000 kr
Computer equipment	- kr	- 1,000 kr	- 1,000 kr
Telephones	- 20,000 kr	- 12,000 kr	8,000 kr
Broadband	- kr	- 30,000 kr	- 30,000 kr
Checkout, card terminals & swish	- 8,000 kr	- 18,000 kr	- 10,000 kr
Printer cost	- 35,000 kr	- 35,000 kr	- kr
Bank fees	- 35,000 kr	- 35,000 kr	- kr
Sum IT	- 176,000 kr	- 217,000 kr	- 41,000 kr

The board			
Marketing	- 15,000 kr	- 15,000 kr	- kr
"Functions" forums	- 9,500 kr	- 9,500 kr	- kr
Traveling cost	- 5,000 kr	- 5,000 kr	- kr
Handover	- 9,000 kr	- 4,000 kr	5,000 kr
Teambuilding	- 25,000 kr	- 12,000 kr	13,000 kr
Fika (intern)	- 15,000 kr	- 15,000 kr	- kr
Sum	- 78,500 kr	- 60,500 kr	18,000 kr

Other association expenses			
Accountant fees	- 45,000 kr	- 45,000 kr	- kr
Depreciation	- 15,000 kr	- 11,000 kr	4,000 kr
Rental costs storage	- 27,000 kr	- 27,000 kr	- kr
Insurance	- 5,000 kr	- 5,000 kr	- kr
Gifts	- 15,000 kr	- 15,000 kr	- kr
Project Support Framtid	- kr	- 15,000 kr	- 15,000 kr
Sum other association costs	- 107,000 kr	- 118,000 kr	- 11,000 kr

Total costs	- 2,239,846 kr	- 2,368,863 kr	- 129,017 kr
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Results from kårstyrelsen	- 276,846 kr	- 181,370 kr	95,476 kr
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Accumulated profits for the sections						
Section	19/20	20/21	21/22	22/23	23/24	Accumulated profits
Ess	1,355 kr	4,340 kr	8,333 kr	- 2,603 kr	- 2,097 kr	9,328 kr
Safir	28,652 kr	- 17,586 kr	12,740 kr	- 10,571 kr	- 1,302 kr	11,933 kr
Skills	- kr	- 5,041 kr	- 6,124 kr	38,422 kr	10,700 kr	37,957 kr
Skösjuk	- kr	- 1,748 kr	1,369 kr	- 3,033 kr	- 3,500 kr	- 6,912 kr
Vitae	12,822 kr	- 2,863 kr	- 18,355 kr	19,841 kr	- kr	11,445 kr
Summa	42,829 kr	- 22,898 kr	- 2,037 kr	42,056 kr	3,801 kr	63,751 kr

Membership income accruing to the sections			
Sektion	Number of members		Distribution
ESS	26	3%	8,798 kr
Safir	215	23%	14,602 kr
Skills	504	53%	23,476 kr
Skösjuk	71	7%	10,180 kr
Vitae	133	14%	12,084 kr
Totalt	949	100%	69,140 kr
Allocated for project support			- 17,285 kr