

Proposition 1: Revision of the Student Unions budget for 24/25

Background: This budget is made to be a prognosis of what next year could look like with reflection of current plans on various events and arrangements. Overall, the budget is more austere in order to reduce raised expenses for specific budget items.

Kårstyrelsen:

- Marketing of the locker rentals, office supply shop and the fika shop resulted in higher numbers overall.
- Emolument corrected due to earlier miscalculations.
- Emolument lowered by 4% from January onwards.
- Internal spending cut to reduce overall expenses.

SiS:

- The updated membership costs have resulted in higher income for both SiS and the sections.
- SköSex projected to have a budget surplus.
- Framtid projected higher results.
- KS project budgets have been reduced overall. Events now include financing for the student Christmas celebration at KB.
- Sections' positive result balance makes up almost half of the end result.

The Student Union board suggests to the meeting:

To: Approve the autumn revision of the Student union budget for the budget year of 24-25

Studentkåren i Skövde Budget 24/25

	Budget 24/25	Rev. Budget HT24	Change
Membership Incomes			
Membership Fees Student Union	200,000 kr	252,288 kr	52,288 kr
Allocated to sections	- 70,000 kr	- 88,301 kr	- 18,301 kr
Allocated to associations	- 10,000 kr	- 10,092 kr	- 92 kr
Summa	120,000 kr	153,895 kr	33,895 kr
KS			
Income Kårstyrelsen	2,251,395 kr	2,300,395 kr	49,000 kr
Expenses Kårstyrelsen	- 2,482,495 kr	- 2,593,851 kr	- 111,356 kr
Resultat Kårstyrelsen	- 231,100 kr	- 293,456 kr	- 62,356 kr
Association			
Skösex	- 154,196 kr	3,596 kr	157,792 kr
ESS	- kr	- kr	- kr
Safir	- 6,198 kr	6,198 kr	- kr
Skills	- 4,100 kr	900 kr	3,200 kr
SköSjuk	2,000 kr	1,870 kr	- 130 kr
Vitae	- kr	16 kr	16 kr
Sub-association	- kr	4,998 kr	4,998 kr
Accumulated profit sections	- 46,351 kr	49,437 kr	3,086 kr
Results associations	- 208,845 kr	46,055 kr	162,790 kr
KS Projects			
Intro	- 50,000 kr	41,500 kr	8,500 kr
Framtid	150,000 kr	200,000 kr	50,000 kr
Examensbalen	- 25,000 kr	- kr	25,000 kr
Stämmor	- 10,000 kr	6,000 kr	4,000 kr
Events	- 15,000 kr	16,000 kr	1,000 kr
Election Committee	- 1,000 kr	- kr	1,000 kr
Project support	- kr	- kr	- kr
Result KS Projects	49,000 kr	136,500 kr	87,500 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	- 347,945 kr	126,116 kr	221,829 kr

Kårstyrelsens Budget 24/25

	Budget 24/25	Rev. HT24	Change
Income KS			
Sponsorship	2,149,395 kr	2,178,895 kr	29,500 kr
Sales profile material	3,000 kr	4,500 kr	1,500 kr
Sales of office supplies	8,000 kr	10,000 kr	2,000 kr
Locker rental	5,000 kr	6,000 kr	1,000 kr
Food sales	30,000 kr	35,000 kr	5,000 kr
Soda sales	50,000 kr	60,000 kr	10,000 kr
Advertisement income	5,000 kr	5,000 kr	- kr
Other incomes	1,000 kr	1,000 kr	- kr
Sum income KS	2,251,395 kr	2,300,395 kr	49,000 kr
Expenses KS			
Personell			
Clerk	- 618,000 kr	- 640,000 kr	- 22,000 kr
Chairman & vice chairman	- 780,000 kr	- 856,000 kr	- 76,000 kr
Other personell costs	- 147,500 kr	- 153,000 kr	- 5,500 kr
Insurance costs	- 5,000 kr	- 3,000 kr	2,000 kr
Sum personal costs	- 1,550,500 kr	- 1,652,000 kr	- 101,500 kr
Kansli			
Rent kansli	- 416,895 kr	- 416,895 kr	- kr
Cleaning and hygiene	- 400 kr	- 500 kr	- 100 kr
Consumables	- 16,000 kr	- 8,500 kr	7,500 kr
Office materials	- 13,500 kr	- 9,500 kr	4,000 kr
Postage	- 1,000 kr	- 1,000 kr	- kr
Newspapers	- 4,500 kr	- 2,500 kr	2,000 kr
Purchasing food for sale	- 26,000 kr	- 31,000 kr	- 5,000 kr
Purchasing soft drinks for sale	- 40,000 kr	- 50,000 kr	- 10,000 kr
Purchase profile material for sale.	- kr	- 5,050 kr	- 5,050 kr
Purchase profile material	- kr	- kr	- kr
Purchase office supplies for sale.	- 5,000 kr	- 10,000 kr	- 5,000 kr
Fika (extern)	- 6,000 kr	- 3,000 kr	3,000 kr
Fika for the Office	- kr	- 45,000 kr	- 45,000 kr
Sum kansliet	- 529,295 kr	- 582,945 kr	- 53,650 kr

IT					
Computer Software	-	50,000 kr	-	45,230 kr	4,770 kr
Data Support	-	40,000 kr	-	40,000 kr	- kr
Computer equipment	-	1,000 kr	-	1,000 kr	- kr
Telephones	-	1,500 kr	-	1,500 kr	- kr
Broadband	-	40,000 kr	-	42,000 kr	- 2,000 kr
Checkout, card terminals & swish	-	18,000 kr	-	19,500 kr	- 1,500 kr
Printer cost	-	35,000 kr	-	32,000 kr	3,000 kr
Bank fees	-	35,000 kr	-	41,000 kr	- 6,000 kr
Sum IT	-	220,500 kr	-	222,230 kr	- 1,730 kr

The board					
Marketing	-	15,000 kr	-	3,300 kr	11,700 kr
"Functions" forums	-	- kr	-	- kr	- kr
Traveling cost	-	5,000 kr	-	5,000 kr	- kr
Handover	-	2,200 kr	-	- kr	2,200 kr
Teambuilding	-	12,000 kr	-	- kr	12,000 kr
Fika (intern)	-	15,000 kr	-	3,300 kr	11,700 kr
Sum	-	49,200 kr	-	11,600 kr	37,600 kr

Other association expenses					
Accountant fees	-	53,000 kr	-	53,000 kr	- kr
Depreciation	-	11,000 kr	-	6,626 kr	4,374 kr
Rental costs storage	-	27,000 kr	-	24,000 kr	3,000 kr
Insurance	-	5,000 kr	-	9,000 kr	- 4,000 kr
Other membership costs	-	10,000 kr	-	6,450 kr	3,550 kr
Gifts	-	12,000 kr	-	11,000 kr	1,000 kr
Project Support Framtid	-	15,000 kr	-	15,000 kr	- kr
Sum other association costs	-	133,000 kr	-	125,076 kr	7,924 kr

Total costs	-	2,482,495 kr	-	2,593,851 kr	- 111,356 kr
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Results from kärstyrelsen	-	231,100 kr	-	293,456 kr	- 62,356 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	4,848 kr	- kr	16,273 kr
Safir	28,652 kr	- 17,586 kr	12,740 kr	- 10,571 kr	19 kr	- 6,198 kr	7,056 kr
Skills	- kr	- 5,041 kr	- 6,124 kr	38,422 kr	- 5,998 kr	- 900 kr	20,359 kr
Skösjuk	- kr	- 1,748 kr	1,369 kr	- 3,033 kr	- 4,170 kr	1,870 kr	- 5,712 kr
Vitae	12,822 kr	- 2,863 kr	- 18,355 kr	19,841 kr	- kr	16 kr	11,461 kr
Summa	42,829 kr	- 22,898 kr	- 2,037 kr	42,056 kr	- 5,301 kr	- 5,212 kr	49,437 kr

Membership income accruing to the sections

Sektion	Number of members		Distribution
ESS	36	3%	9,475 kr
Safir	272	23%	19,143 kr
Skills	605	51%	32,785 kr
SköSjuk	110	9%	12,506 kr
Vitae	156	13%	14,391 kr
Totalt	1179	100%	88,301 kr

Allocated for project support	- kr
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