

Proposition 9: Revision of the Student Union's budget for 25/26

Background: As per tradition, the budget is revised every autumn when more information about economic trajectories are available. This revision has many reductions in expenses, compensating somewhat for a lowered expectation on income.

Kårstyrelsen:

- Exact amount of government funding uncertain, but reduced to be safe.
- The fika shop has greatly exceeded sales expectations.
- IT costs are lower as KS focuses on cutting costs.
- An order of board hoodies for KS went under this budget year instead of the last, resulting in higher expenses in the budget.

SiS:

- Lower membership income than initially expected
- SköSex projected to have a bigger surplus than in the last budget.
- The projections for the exam ball were too optimistic, and external factors have hampered expectations.
- Sections' positive result balance makes up 65% of the end result deficit.

The Student Union board suggests to the meeting:

To: Approve the autumn revision of the Student union budget for the budget year of 25/26

Studentkåren i Skövde Budget 25/26

	Budget 25/26	Budget Rev. HT25	Change
Membership Incomes			
Membership Fees Student Union	360,000 kr	300,000 kr	- 60,000 kr
Allocated to sections	- 108,000 kr	- 90,000 kr	18,000 kr
Allocated to associations	- 5,000 kr	- 5,000 kr	- kr
Summa	247,000 kr	205,000 kr	- 42,000 kr
KS			
Income Kårstyrelsen	2,155,995 kr	2,165,645 kr	9,650 kr
Expenses Kårstyrelsen	- 2,688,263 kr	- 2,712,459 kr	- 24,196 kr
Resultat Kårstyrelsen	- 532,268 kr	- 546,814 kr	- 14,546 kr
Association			
Skösex	106,150 kr	150,375 kr	44,225 kr
HisTek	- kr	- kr	- kr
Safir	5,493 kr	- 7,206 kr	- 12,699 kr
Skills	- 800 kr	3,384 kr	4,184 kr
SköSjuk	- 700 kr	500 kr	1,200 kr
Vitae	2,000 kr	16,278 kr	14,278 kr
Sub-association	- 14,701 kr	- 11,411 kr	3,290 kr
Accumulated profit sections & associations	- 119,031 kr	- 148,854 kr	- 29,823 kr
Results associations	- 21,589 kr	3,066 kr	24,655 kr
KS Projects			
Intro	- 10,000 kr	- 10,000 kr	- kr
Framtid	250,000 kr	250,000 kr	- kr
Examensbalen	- kr	35,000 kr	- 35,000 kr
Stämmor	- 5,000 kr	- 5,000 kr	- kr
Events	- 18,000 kr	- 15,000 kr	3,000 kr
Project support	- kr	- kr	- kr
Result KS Projects	217,000 kr	185,000 kr	- 32,000 kr
Networking			
Membership SFS	- 28,065 kr	- 28,065 kr	- kr
Network meetings	- 50,000 kr	- 50,000 kr	- kr
Results networking	- 78,065 kr	- 78,065 kr	- kr
Studentkåren i Skövde Resultat	- 167,922 kr	- 231,813 kr	- 63,891 kr

Kårstyrelsens Budget 25/26

	Budget 25/26	Budget Rev. HT25	Change
Income KS			
Sponsorship	1,988,495 kr	1,944,595 kr	- 43,900 kr
Sales profile material	4,500 kr	6,750 kr	2,250 kr
Sales of office supplies	10,000 kr	18,000 kr	8,000 kr
Fika shop sales	135,000 kr	190,000 kr	55,000 kr
Advertisement income	6,000 kr	4,000 kr	- 2,000 kr
Locker rental	2,000 kr	2,000 kr	- kr
Other incomes	10,000 kr	300 kr	- 9,700 kr
Sum income KS	2,155,995 kr	2,165,645 kr	9,650 kr
Expenses KS			
Personell			
Clerk	- 721,400 kr	- 733,431 kr	- 12,031 kr
Chairman & Vice chairman	- 869,878 kr	- 857,000 kr	12,878 kr
Other personell costs	- 153,000 kr	- 153,000 kr	- kr
Insurance costs	- 3,000 kr	- 3,000 kr	- kr
Sum personal costs	- 1,747,278 kr	- 1,746,431 kr	847 kr
Kansli			
Purchase profile material for sale.	- 5,050 kr	- 5,050 kr	- kr
Purchase office supplies for sale.	- 18,000 kr	- 18,000 kr	- kr
Fika Shop purchases	- 120,000 kr	- 160,000 kr	- 40,000 kr
Rent kansli	- 416,895 kr	- 416,895 kr	- kr
Cleaning and hygiene	- kr	- kr	- kr
Consumable inventory	- 10,500 kr	- 7,500 kr	3,000 kr
Purchase profile material	- kr	- kr	- kr
Office supplies	- 9,500 kr	- 9,500 kr	- kr
Internal booking of office supplies	- 1,000 kr	- 250 kr	750 kr
Postage	- 250 kr	- 250 kr	- kr
Fika (external)	- 3,000 kr	- 3,000 kr	- kr
Fika for the Office	- 40,000 kr	- 40,000 kr	- kr
Newspapers	- kr	- kr	- kr
Sum kansliet	- 624,195 kr	- 660,445 kr	- 36,250 kr

IT						
Printer cost	-	21,000 kr	-	27,636 kr	-	6,636 kr
Card reader		- kr	-	3,500 kr	-	3,500 kr
Computer Software & Services	-	40,682 kr	-	23,815 kr		16,868 kr
Computer equipment		- kr		- kr		- kr
Telephones	-	4,500 kr	-	4,500 kr		- kr
Broadband	-	44,952 kr	-	44,952 kr		- kr
Data Support	-	42,000 kr	-	42,798 kr	-	798 kr
Bank fees	-	55,000 kr	-	55,000 kr		- kr
Sum IT	-	208,134 kr	-	202,201 kr		5,934 kr

The board						
Travelling costs	-	5,000 kr	-	500 kr		4,500 kr
Freight	-	175 kr	-	209 kr	-	34 kr
Marketing	-	3,500 kr	-	900 kr		2,600 kr
"Functions" forums		- kr		- kr		- kr
Fika (internal)		- kr		- kr		- kr
Teambuilding		- kr		- kr		- kr
Handover		- kr		- kr		- kr
Sum Board costs	-	8,675 kr	-	1,609 kr		7,066 kr

Other association expenses						
Gifts	-	10,500 kr	-	6,500 kr		4,000 kr
Insurance	-	10,000 kr	-	11,000 kr	-	1,000 kr
Accountant fees	-	52,000 kr	-	52,000 kr		- kr
Other membership costs	-	5,851 kr	-	8,500 kr	-	2,649 kr
Depreciation	-	6,630 kr	-	6,626 kr		4 kr
Interest costs and fees		- kr		508 kr	-	508 kr
Other expenses		- kr		1,639 kr	-	1,639 kr
Project Support Framtid	-	15,000 kr	-	15,000 kr		- kr
Sum other association costs	-	99,981 kr	-	101,773 kr	-	1,792 kr

Total costs	-	2,688,263 kr	-	2,712,459 kr	-	24,196 kr
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Results from kårstyrelsen	-	532,268 kr	-	546,814 kr	-	14,546 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
HisTek	- kr	- kr	- kr	- kr	- kr	- kr	- kr	- kr
Safir	28,652 kr	- 17,586 kr	12,740 kr	- 10,571 kr	53,061 kr	19,958 kr	- 7,206 kr	79,048 kr
Skills	- kr	- 5,041 kr	- 6,124 kr	38,422 kr	1,815 kr	- 3,456 kr	3,384 kr	29,000 kr
Skösjuk	- kr	- 1,748 kr	1,369 kr	- 3,033 kr	7,288 kr	3,342 kr	500 kr	7,718 kr
Vitae	12,822 kr	- 2,863 kr	- 18,355 kr	19,841 kr	3,021 kr	377 kr	16,278 kr	31,121 kr
Summa	41,474 kr	- 27,238 kr	- 10,370 kr	44,659 kr	65,185 kr	20,221 kr	12,956 kr	146,887 kr

Membership income accruing to the sections

Sektion	Number of members		Distribution
HisTek	77	6%	13,738 kr
Safir	291	22%	18,569 kr
Skills	651	49%	26,695 kr
Skösjuk	120	9%	14,709 kr
Vitae	190	14%	16,289 kr
Totalt	1329	100%	90,000 kr

Allocated for project support	- kr
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