

Proposition 3: Revision of Student Union budget 21-22

Background: This budget revision has been characterised by realistically adjusting costs to what have already been spent, one of the biggest expenses being move of kansli office, and 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 not been accurately updated in the last revision, as they have been raised this year, in this revision grants have been updated and reflect actual contribution SiS received.
- Other personal costs minus reflected salary raise for Project leader Framtid.
- Accounts like Consumables & Purchase local accessories & Office materials among others reflects SiS expenses during and after move of kansli to a new building.
- Purchasing soft drinks for sale & Purchasing food for sale is a project the Treasurer of KS have not had time to realise at this moment in its full potential yet, hence the lowered expenses.
- Telephones costs have come up more than have been expensed and requires detailed revision, possible switch plan for next year in order to lower this cost.
- Due to some positions in KS being vacant at the moment, like Labour market & Event manager, money allocated to be spent on respective "Functions" forums have been lowered.

SiS:

- SköSex section strongly depends on many factors that are outside of their control and this year they have not gone in significant minus as was expected.
- Many sections are estimated to go minus at the end of this year, but considering pleasant prognosis on covid situation and sections inside environment, this minus should not cause much aggravation for them.
- Framtid had an exceedingly optimistic goal set, but after careful considerations of Covid situation and general atmosphere around the project, Framtid project group came up with a plan that has left them in a positive position overall, but far from their goal.
- Vårbalen project group has received support from SiS this year in order to ensure proper graduation celebration not only for this year's graduates but last years that could not enjoy it due to Covid as well.

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

	Rev. Budget HT21	Rev. Budget VT22	Change
Membership Incomes			
Membership Fees Student Union	127,750 kr	143,350 kr	15,600 kr
Allocated to sections	- 51,100 kr	- 57,340 kr	- 6,240 kr
Allocated to project support	- 12,775 kr	- 14,335 kr	- 1,560 kr
Summa	63,875 kr	71,675 kr	7,800 kr

KS			
Income Kårstyrelsen	2,021,700 kr	2,058,100 kr	36,400 kr
Expenses Kårstyrelsen	- 2,176,000 kr	- 2,170,000 kr	6,000 kr
Resultat Kårstyrelsen	- 154,300 kr	- 111,900 kr	42,400 kr

Association			
Skösex	- 168,000 kr	- 11,493 kr	156,507 kr
ESS	- kr	- 6,321 kr	- 6,321 kr
Safir	- kr	- 8,965 kr	- 8,965 kr
Skills	- kr	544 kr	544 kr
SköSjuk	- kr	- 10,423 kr	- 10,423 kr
Vitae	- kr	- 35,157 kr	- 35,157 kr
Sub-association	- kr	- kr	- kr
Accumelated profit sections	- kr	- 40,391 kr	- 40,391 kr
Results associations	- 168,000 kr	- 112,206 kr	55,794 kr

KS Project			
Intro	- 30,000 kr	- 10,000 kr	20,000 kr
Framtid	175,000 kr	6,000 kr	- 169,000 kr
Värbalen	- 5,000 kr	- 20,000 kr	- 15,000 kr
Stämmor	- 4,000 kr	- 4,000 kr	- kr
Events	- 5,000 kr	- 3,000 kr	2,000 kr
Nomination Committee	- 500 kr	- kr	500 kr
Project support	- 50,000 kr	- 52,000 kr	- 2,000 kr
Result KS Projects	80,500 kr	- 83,000 kr	- 163,500 kr

Networking			
Membership SFS	- 25,000 kr	- 25,000 kr	- kr
Network meetings	- 35,000 kr	- 35,000 kr	- kr
Results networking	- 60,000 kr	- 60,000 kr	- kr

Studentkåren i Skövde Reslutat	- 237,925 kr	- 295,431 kr	- 57,506 kr
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Kårstyrelsens Budget 21/22

	Confirmed Budget	Revised Budget	Change
Income KS			
Contributions	1,986,000 kr	2,047,000 kr	61,000 kr
Sales profile material	2,700 kr	1,100 kr	- 1,600 kr
Sales of office supplies	10,000 kr	4,000 kr	- 6,000 kr
Locker rental	2,000 kr	1,000 kr	- 1,000 kr
Food sales	8,000 kr	2,000 kr	- 6,000 kr
Soda sales	12,000 kr	2,000 kr	- 10,000 kr
Other incomes	1,000 kr	1,000 kr	- kr
Sum income KS	2,021,700 kr	2,058,100 kr	36,400 kr

Cost for KS			
Personal			
Clerk	- 530,000 kr	- 530,000 kr	- kr
Chairman & vice chairman	- 690,000 kr	- 690,000 kr	- kr
Other personal costs	- 141,500 kr	- 146,000 kr	- 4,500 kr
Sum personal costs	- 1,361,500 kr	- 1,366,000 kr	- 4,500 kr

Kansli			
Rent kansli	- 370,000 kr	- 370,000 kr	- kr
Cleaning and hygiene	- 1,000 kr	- 500 kr	500 kr
Consumables	- 9,000 kr	- 20,000 kr	- 11,000 kr
Office materials	- 8,000 kr	- 9,000 kr	- 1,000 kr
Postage	- 1,500 kr	- 1,000 kr	500 kr
Purchase local accessories	- 30,000 kr	- 20,000 kr	10,000 kr
Newspapers	- 4,000 kr	- 5,000 kr	- 1,000 kr
Purchasing food for sale	- 8,000 kr	- 2,000 kr	6,000 kr
Purchasing soft drinks for sale	- 12,000 kr	- 2,000 kr	10,000 kr
Purchase profile material for sale.	- 3,000 kr	- 1,000 kr	2,000 kr
Purchase profile material	- 20,000 kr	- 20,000 kr	- kr
Purchase office supplies for sale.	- 10,000 kr	- 8,000 kr	2,000 kr
Fika (extern)	- 4,000 kr	- 1,000 kr	3,000 kr
Sum kansliet	- 480,500 kr	- 459,500 kr	21,000 kr

It			
Data Support & Computer Software	-	63,000 kr	- 63,000 kr - kr
Accounting	-	10,000 kr	- 8,000 kr 2,000 kr
Computer equipment	-	25,000 kr	- 25,000 kr - kr
Telephones	-	5,000 kr	- 20,000 kr - 15,000 kr
Checkout, card terminals & swish	-	8,000 kr	- 8,000 kr - kr
Printer cost	-	35,000 kr	- 35,000 kr - kr
Bank fees	-	29,000 kr	- 29,000 kr - kr
Sum IT	-	175,000 kr	- 188,000 kr - 13,000 kr

The board			
Marketing	-	15,000 kr	- 15,000 kr - kr
"Functions" forum	-	7,000 kr	- 3,500 kr 3,500 kr
Traveling cost	-	5,000 kr	- 3,000 kr 2,000 kr
handover	-	3,000 kr	- 3,000 kr - kr
Teambuilding	-	15,000 kr	- 15,000 kr - kr
Fika (intern)	-	10,000 kr	- 15,000 kr - 5,000 kr
Sum	-	55,000 kr	- 54,500 kr 500 kr

Other association costs			
Accountant' fees	-	45,000 kr	- 45,000 kr - kr
Depreciation	-	16,000 kr	- 16,000 kr - kr
Rental costs storage	-	27,000 kr	- 27,000 kr - kr
Insurance	-	3,000 kr	- 3,000 kr - kr
Gifts	-	13,000 kr	- 11,000 kr 2,000 kr
Sum other association costs	-	104,000 kr	- 102,000 kr 2,000 kr

Total costs	-	2,176,000 kr	- 2,170,000 kr 6,000 kr
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Results from kårstyrelsen	-	154,300 kr	- 111,900 kr 42,400 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	- 6,321 kr	- kr	- 626 kr
Safir	28,652 kr	- 17,586 kr	- 8,965 kr	- kr	2,101 kr
Skills	- kr	- 5,041 kr	544 kr	- kr	- 4,497 kr
Skösjuk	- kr	- 1,748 kr	- 10,423 kr	- kr	- 12,171 kr
Vitae	12,822 kr	- 2,863 kr	- 35,157 kr	- kr	- 25,198 kr
Summa	42,829 kr	- 22,898 kr	- 60,322 kr	- kr	- 40,391 kr

Membership income accruing to the sections

Sektion	Number of members		Distribution
	Number of members		
ESS	28	4%	8,636 kr
Safir	164	21%	11,727 kr
Skills	366	48%	16,318 kr
Vitae	146	19%	9,341 kr
SköSjuk	59	8%	11,318 kr
Totalt	763	100%	57,340 kr

Allocated for project support	- 14,335 kr
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