

## **Proposition 4: Student Union budget 22-23**

**Background:** This budget has been based partially on normal, pre-covid years and on previous, covid years in order to achieve optimistic, but realistic prognosis of what next year could possibly look like.

### **Kårstyrelsen:**

- SiS sponsorships, government and university grants, are counted to be the same as last year.
- Due to overall budget resulting in positive outcome so far accounts like Teambuilding & Fika (internal) have been raised and accounts like Consumables & Purchase local accessories & Office materials are kept fairly high as more accessories and goods are planned to be purchased for kansli.

### **SiS:**

- Due to the vacant KS Event manager position it has been decided to allocate money into event projects to be spent by future KS Event manager.
- Project support fund has shown to be a useful tool that sections or subsections can apply for and because of that it has been decided by KS to raise it from 50'000kr to 75'000kr. To support sections and as it means to bring positive results of that year down as well.
- Per request of Chairmen, accounts Network meetings have been raised as well.

Kårstyrelsen proposes the meeting to approve the motion;

**Motion:** to approve the student union budget 22-23

## Studentkåren i Skövde Budget 22/23

	Stämman HT22
<b><u>Membership Incomes</u></b>	
Membership Fees Student Union	150,000 kr
Allocated to sections	- 60,000 kr
Allocated to project support	- 15,000 kr
<b>Summa</b>	<b>75,000 kr</b>

<b><u>KS</u></b>	
Income Kårstyrelsen	2,084,700 kr
Expenses Kårstyrelsen	- 1,722,398 kr
<b>Resultat Kårstyrelsen</b>	<b>362,302 kr</b>

<b><u>Association</u></b>	
Skösex	53,591 kr
ESS	- kr
Safir	- kr
Skills	- kr
SköSjuk	- 4,100 kr
Vitae	- kr
Sub-association	- kr
Accumelated profit sections	- 44,491 kr
<b>Resultat från Föreningar</b>	<b>5,000 kr</b>

<b><u>KS Project</u></b>	
Introduction	- 30,000 kr
Framtid	100,000 kr
Vårbal	- 20,000 kr
Stämmor	- 6,000 kr
Event	- 50,000 kr
Valberedning	- 1,000 kr
Project support	- 75,000 kr
<b>Result KS Projects</b>	<b>- 82,000 kr</b>

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

<b>Studentkåren i Skövde Reslutat</b>	<b>285,302 kr</b>
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## Kårstyrelsens Budget 22/23

<b>Income KS</b>	
Sponsorship	2,047,000 kr
Sales profile material	2,700 kr
Sales of office supplies	12,000 kr
Locker rental	2,000 kr
Food sales	8,000 kr
Soda sales	12,000 kr
Other incomes	1,000 kr
<b>Summa</b>	<b>2,084,700 kr</b>

<b>Cost for KS</b>	
<b>Personal</b>	
Clerk	- 530,000 kr
Chairman & vice chairman	- 836,898 kr
Other personal costs	- 150,000 kr
<b>Summa</b>	<b>- 1,368,898 kr</b>

<b>Kansli</b>	
Rent kansli	- 370,000 kr
Cleaning and hygiene	- 1,000 kr
Consumables	- 20,000 kr
Office materials	- 5,000 kr
Postage	- 2,000 kr
Purchase office appliances	- 10,000 kr
Newspapers	- 5,000 kr
Purchasing food for sale	- 8,000 kr
Buy soft drinks for sale	- 12,000 kr
Purchase profile material for sale	- 3,500 kr
Purchase profile material	- 20,000 kr
Purchase office supplies for sale	- 10,000 kr
Fika (extern)	- 4,000 kr
<b>Summa</b>	<b>- 470,500 kr</b>

<b>It</b>		
Data Support & Computer Software	-	63,000 kr
Accounting	-	8,000 kr
Computer equipment	-	5,000 kr
Telephone	-	20,000 kr
Checkout, card terminals & swish	-	8,000 kr
Printer cost	-	35,000 kr
Bank fees	-	29,000 kr
Summa	-	168,000 kr

<b>The board</b>		
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

<b>Other association costs</b>		
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	-	4,317,795 kr
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Results from kårstyrelsen		362,302 kr
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**Balansvinst för sektionerna**

Sektion	19/20	20/21	21/22	22/23	Balanserad vinst
<i>Ess</i>	1,355 kr	4,340 kr	- 6,321 kr	- kr	- <b>626 kr</b>
<i>Safir</i>	28,652 kr	- 17,586 kr	- 8,965 kr	- kr	<b>2,101 kr</b>
<i>Skills</i>	- kr	- 5,041 kr	544 kr	- kr	- <b>4,497 kr</b>
<i>Skösjuk</i>	- kr	- 1,748 kr	- 10,423 kr	- 4,100 kr	- <b>16,271 kr</b>
<i>Vitae</i>	12,822 kr	- 2,863 kr	- 35,157 kr	- kr	- <b>25,198 kr</b>
<b>Summa</b>	<b>42,829 kr</b>	- <b>22,898 kr</b>	- <b>60,322 kr</b>	- <b>4,100 kr</b>	- <b>44,491 kr</b>

**Medlemsintäkter som tillfaller sektionerna**

Sektion	Medlemsantal		Fördelning
ESS	28	4%	8,734 kr
Safir	164	21%	12,299 kr
Skills	366	48%	17,594 kr
SköSjuk	59	8%	9,547 kr
Vitae	146	19%	11,827 kr
<b>Totalt</b>	<b>763</b>	<b>100%</b>	<b>60,000 kr</b>

Avsättning projektstöd	- 15,000 kr
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