

Proposition 4: Revision of Student Union budget 22-23

Background: This budget revision has been characterised by realistically adjusting costs to what have already been spent and foreseeing 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 and are in total 1,922,000 kr
- Student union shop have been installed and are regularly maintained, so “Food” & “Soda” accounts reflect that income. However, no profit is made as the all earned money will be spent on purchasing more items for the shop.
- Other personal costs reflected the salary for project leader & project group Framtid and Introgeneral.
- “Purchase profile material for sale” are red ovves and “Purchase profile material” are hoodies that are given out to the board members of SiS and Sections. Both accounts reflect the cost of purchased materials.
- All other positions have been adjusted according to the rest of the year planning.

SiS:

- Account “Membership fees Student Union” have been raised due to active recruitment from sections compared to previous revision.
- Sections net total under “Associations” presents the spring revision.
- Framtid had an exceedingly optimistic goal that was set without the project group input during autumn revision. This account was adjusted according to the final budget presented by the project group to KS board.
- Vårbalen project group will receive support from SiS this year as well. KS presidium thought that this project was successfully executed and should receive our continuous support.

Kårstyrelsen proposes the meeting to approve the motion;

Motion: to approve the revision of the student union budget 22-23

Studentkåren i Skövde Budget 22/23

	Rev. Budget HT22	Rev. Budget VT23	Change
Membership Incomes			
Membership Fees Student Union	129,640 kr	151,090 kr	21,450 kr
Allocated to sections	- 51,859 kr	- 60,436 kr	- 8,577 kr
Allocated to project support	- 12,964 kr	- 15,109 kr	- 2,145 kr
Summa	64,817 kr	75,545 kr	10,728 kr

KS			
Income Kårstyrelsen	1,941,200 kr	1,963,800 kr	22,600 kr
Expenses Kårstyrelsen	- 1,742,398 kr	- 2,338,546 kr	- 596,148 kr
Resultat Kårstyrelsen	198,802 kr	- 374,746 kr	- 573,548 kr

Association			
Skösex	49,000 kr	75,605 kr	26,605 kr
ESS	- kr	- 3,638 kr	- 3,638 kr
Safir	- kr	- 22,044 kr	- 22,044 kr
Skills	- kr	- kr	- kr
SköSjuk	- kr	21,630 kr	21,630 kr
Vitae	- kr	9,350 kr	9,350 kr
Sub-association	- kr	- kr	- kr
Accumulated profit sections	- 5,807 kr	23,193 kr	29,000 kr
Results associations	43,193 kr	104,096 kr	60,903 kr

KS Project			
Intro	- 30,000 kr	- 30,600 kr	- 600 kr
Framtid	100,000 kr	70,000 kr	- 30,000 kr
Vårbalen	- 20,000 kr	- 20,000 kr	- kr
Stämmor	- 10,000 kr	- 4,000 kr	6,000 kr
Events	- 50,000 kr	- 50,000 kr	- kr
Nomination Committee	- 1,000 kr	- 500 kr	500 kr
Project support	- 70,000 kr	- 65,109 kr	4,891 kr
Result KS Projects	- 81,000 kr	- 100,209 kr	- 19,209 kr

Networking			
Membership SFS	- 25,000 kr	- 27,000 kr	- 2,000 kr
Network meetings	- 50,000 kr	- 55,000 kr	- 5,000 kr
Results networking	- 75,000 kr	- 82,000 kr	- 7,000 kr

Studentkåren i Skövde Resultat	150,812 kr	- 377,314 kr	- 528,126 kr
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Kårstyrelsens Budget 22/23

	Rev HT22 Budget	Rev VT23Budget	Change
Income KS			
Sponsorship	1,902,000 kr	1,922,000 kr	20,000 kr
Sales profile material	5,200 kr	6,800 kr	1,600 kr
Sales of office supplies	12,000 kr	6,000 kr	- 6,000 kr
Locker rental	1,000 kr	3,000 kr	2,000 kr
Food sales	10,000 kr	10,000 kr	- kr
Soda sales	10,000 kr	15,000 kr	5,000 kr
Other incomes	1,000 kr	1,000 kr	- kr
Sum income KS	1,941,200 kr	1,963,800 kr	22,600 kr

Cost for KS			
Personal			
Clerk	- 530,000 kr	- 549,720 kr	- 19,720 kr
Chairman & vice chairman	- 838,898 kr	- 747,126 kr	91,772 kr
Other personal costs	- 150,000 kr	- 79,500 kr	70,500 kr
Sum personal costs	- 1,518,898 kr	- 1,376,346 kr	142,552 kr

Kansli			
Rent kansli	- 370,000 kr	- 370,000 kr	- kr
Cleaning and hygiene	- 1,000 kr	- 500 kr	500 kr
Consumables	- 15,000 kr	- 22,000 kr	- 7,000 kr
Office materials	- 7,000 kr	- 15,000 kr	- 8,000 kr
Postage	- 2,000 kr	- 1,000 kr	1,000 kr
Purchase office appliances	- 5,000 kr	- 20,000 kr	- 15,000 kr
Newspapers	- 7,000 kr	- 6,000 kr	1,000 kr
Purchasing food for sale	- 10,000 kr	- 15,000 kr	- 5,000 kr
Purchasing soft drinks for sale	- 10,000 kr	- 20,000 kr	- 10,000 kr
Purchase profile material for sale.	- 15,000 kr	- 35,000 kr	- 20,000 kr
Purchase profile material	- 20,000 kr	- 67,000 kr	- 47,000 kr
Purchase office supplies for sale.	- 10,000 kr	- 9,000 kr	1,000 kr
Fika (extern)	- 10,000 kr	- 7,000 kr	3,000 kr
Sum kansliet	- 482,000 kr	- 587,500 kr	- 105,500 kr

It			
Data Support & Computer Software	- 67,000 kr	- 83,000 kr	- 16,000 kr
Accounting	- 8,000 kr	- 8,000 kr	- kr
Computer equipment	- 10,000 kr	- 1,000 kr	9,000 kr
Telephones	- 20,000 kr	- 20,000 kr	- kr
Checkout, card terminals & swish	- 12,000 kr	- 15,000 kr	- 3,000 kr
Printer cost	- 39,000 kr	- 35,000 kr	4,000 kr
Bank fees	- 30,000 kr	- 35,000 kr	- 5,000 kr
Sum IT	- 186,000 kr	- 197,000 kr	- 11,000 kr

The board			
Marketing	- 15,000 kr	- 15,000 kr	- kr
"Functions" forum	- 9,500 kr	- 2,500 kr	7,000 kr
Traveling cost	- 5,000 kr	- 3,000 kr	2,000 kr
Handover	- 3,000 kr	- 5,000 kr	- 2,000 kr
Teambuilding	- 30,000 kr	- 25,000 kr	5,000 kr
Fika (intern)	- 15,000 kr	- 25,000 kr	- 10,000 kr
Sum	- 77,500 kr	- 75,500 kr	2,000 kr

Other association costs			
Accountant' fees	- 45,000 kr	- 45,000 kr	- kr
Depreciation	- 16,000 kr	- 17,000 kr	- 1,000 kr
Rental costs storage	- 27,000 kr	- 27,000 kr	- kr
Insurance	- 5,000 kr	- 4,000 kr	1,000 kr
Gifts	- 15,000 kr	- 9,200 kr	5,800 kr
Sum other association costs	- 108,000 kr	- 102,200 kr	5,800 kr

Total costs	- 2,372,398 kr	- 2,338,546 kr	33,852 kr
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Results from kårstyrelsen	- 431,198 kr	- 374,746 kr	56,452 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	8,334 kr	- 3,638 kr	10,391 kr
Safir	28,652 kr	- 17,586 kr	12,741 kr	- 22,044 kr	1,763 kr
Skills	- kr	- 5,041 kr	- 6,124 kr	- kr	11,165 kr
Skösjuk	- kr	- 1,748 kr	1,370 kr	21,630 kr	21,252 kr
Vitae	12,822 kr	- 2,863 kr	- 18,355 kr	9,350 kr	954 kr
Summa	42,829 kr	- 22,898 kr	- 2,036 kr	5,298 kr	23,193 kr

Membership income accruing to the sections

Sektion	Number of members		Distribution
ESS	26	3%	8,644 kr
Safir	203	25%	13,028 kr
Skills	405	49%	18,032 kr
Skösjuk	63	8%	9,561 kr
Vitae	128	16%	11,171 kr
Totalt	825	100%	60,436 kr

Allocated for project support	- 15,109 kr
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