

Proposition 5: Student Union budget 23-24

Background: This budget has been based on the previous year (current 22-23 financial year) and is expected to be a realistic prognosis of what next year could look like with reflection of current plans on various events and arrangements.

Kårstyrelsen:

- SiS sponsorships, government and university grants, are counted to be the same as last year. Since negotiations are in the process it is the best estimate we could use.
- Personal cost in KS has been raised accordingly to salary adjustments of Clerk and presidium.
- Overall Kansli expenses reflect the general cost of needs and plans that currently circulate within everyday work in KS.
- Accounts like Purchase profile material, SiS hoodies, and Purchase profile material for sale, KS ovves, have recently been refilled and are not expected to be purchased, hence 0 kr.

SiS:

- Account Membership fees include extremely optimistic estimates on what sales sections could possibly be able to achieve during autumn introduction.
- KS Project, career fair Framtid, will be expected to end their project with a net total of zero kr, per agreement between KS board and project group Framtid.
- 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 to keep funds at 50'000kr with an additional added amount that is determined as 10% of total membership sales.

Kårstyrelsen proposes the meeting to approve the motion;

Motion: to approve the student union budget 23-24

Studentkåren i Skövde Budget 23/24

	Stämman HT23
Membership Incomes	
Membership Fees Student Union	200,000 kr
Allocated to sections	- 80,000 kr
Allocated to project support	- 20,000 kr
Summa	100,000 kr

KS	
Income Kårstyrelsen	1,963,000 kr
Expenses Kårstyrelsen	- 1,767,846 kr
Resultat Kårstyrelsen	195,154 kr

Association	
Skösex	199,484 kr
ESS	- kr
Safir	- 5,210 kr
Skills	- kr
SköSjuk	
Vitae	- kr
Sub-association	- kr
Accumulated profit sections	17,983 kr
Resultat från Föreningar	212,257 kr

KS Project	
Introduction	- 30,000 kr
Framtid	- kr
Vårbal	- 20,000 kr
Stämmor	- 10,000 kr
Event	- 50,000 kr
Valberedning	- 1,000 kr
Project support	- 70,000 kr
Result KS Projects	- 181,000 kr

Networking	
Membership SFS	- 27,000 kr
Network meetings	- 50,000 kr
Results networking	- 77,000 kr

Studentkåren i Skövde Resultat	249,411 kr
---------------------------------------	-------------------

Kårstyrelsens Budget 23/24

Income KS	
Sponsorship	1,902,000 kr
Sales profile material	10,000 kr
Sales of office supplies	10,000 kr
Locker rental	5,000 kr
Food sales	15,000 kr
Soda sales	20,000 kr
Other incomes	1,000 kr
Summa	1,963,000 kr

Cost for KS	
Personal	
Clerk	- 549,720 kr
Chairman & vice chairman	- 747,126 kr
Other personal costs	- 107,500 kr
Summa	- 1,406,346 kr

Kansli	
Rent kansli	- 370,000 kr
Cleaning and hygiene	- 1,000 kr
Consumables	- 15,000 kr
Office materials	- 10,000 kr
Postage	- 1,000 kr
Purchase office appliances	- 10,000 kr
Newspapers	- 10,000 kr
Purchasing food for sale	- 15,000 kr
Buy soft drinks for sale	- 20,000 kr
Purchase profile material for sale	- kr
Purchase profile material	- kr
Purchase office supplies for sale	- 10,000 kr
Fika (extern)	- 10,000 kr
Summa	- 472,000 kr

It	
Data Support & Computer Software	- 70,000 kr
Accounting	- 8,000 kr
Computer equipment	- kr
Telephone	- 20,000 kr
Checkout, card terminals & swish	- 8,000 kr
Printer cost	- 35,000 kr
Bank fees	- 35,000 kr
Summa	- 176,000 kr

The board	
Marketing	- 15,000 kr
"Functions" forum	- 9,500 kr
Traveling cost	- 5,000 kr
Handover	- 9,000 kr
Teambuilding	- 25,000 kr
Fika (intern)	- 15,000 kr
Summa	- 78,500 kr

Other association costs	
Accountant' fees	- 45,000 kr
Depreciation	- 15,000 kr
Rental costs storage	- 27,000 kr
Insurance	- 5,000 kr
Gifts	- 15,000 kr
Summa	- 107,000 kr

Total costs	- 4,263,692 kr
-------------	----------------

Results from kårstyrelsen	195,154 kr
---------------------------	------------

Balansvinst för sektionerna

Sektion	19/20	20/21	21/22	22/23	23/24	Balanserad vinst
Ess	1,355 kr	4,340 kr	8,334 kr	- 3,638 kr	- kr	10,391 kr
Safir	28,652 kr	- 17,586 kr	12,741 kr	- 22,044 kr	- 5,210 kr	- 3,448 kr
Skills	- kr	- 5,041 kr	- 6,124 kr	- 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	- kr	954 kr
Summa	42,829 kr	- 22,898 kr	- 2,036 kr	5,298 kr	- 5,210 kr	17,983 kr

Medlemsintäkter som tillfaller sektionerna

Sektion	Medlemsantal	Fördelning
ESS	40	3% 9,379 kr
Safir	300	26% 18,345 kr
Skills	500	43% 25,241 kr
Skösjuk	70	6% 10,414 kr
Vitae	250	22% 16,621 kr
Totalt	1160	100% 80,000 kr

Avsättning projektstöd	- 20,000 kr
------------------------	-------------