

Proposition 4: Revision of Student Union budget 23-24

Background: In order to keep the budget relevant to the work of the Student Union throughout the fiscal year, it has been revised with recent earnings and expenditures taken into account, giving a clearer picture of the Union's economic situation at the end of the fiscal year.

Kårstyrelsen:

- Sponsorships, government and university grants are annually updated and are in total 2,149,395 kr. The main change from the previous audit is the new sponsorship from Dialect.
- The fika shop at the kansli has increased in popularity, leading to increased sales. This change is also reflected in purchases of food and drinks for the shop.
- The wage of the Student Union clerk, as well as the Chairman and Vice chairman emolument has been corrected, as new numbers were reported after the previous budget audit was made, leading to a slight miscalculation. Insurance costs are now reported separately.
- Computer software subscriptions has gotten more expensive, which has been compensated for somewhat with cheaper data support.
- The student union has now completely gotten the broadband up to speed after the move, leading to increased prices as we can now utilise it.
- The Student Union has renegotiated the telephone plan, leading to reduced costs.
- The board had no plans for the money allotted to the functions forums or handovers, and so that budget item has been reduced.
- Accounting has gotten more expensive.
- External membership costs in Näringslivsforum and Arbetsgivaralliansen now a budget item of its own.

SiS:

- Winter intro resulted in more membership sales.
- Skösex has been heavily affected by raised prices on electricity, water and heating.
- Framtid managed to turn a profit despite no such expectations being placed this year.
- Event money has been reallocated to Examensbalen

Kårstyrelsen proposes the meeting to approve the motion;

Motion: to approve the revision of the student union budget 23-24

Studentkåren i Skövde Budget 23/24

| | Rev. Budget HT23 | Rev. Budget VT24 | Change |
|---------------------------------------|---------------------|-----------------------|--------------|
| Membership Incomes | | | |
| Membership Fees Student Union | 172,850 kr | 191,368 kr | 18,518 kr |
| Allocated to sections | - 69,140 kr | - 76,547 kr | - 7,407 kr |
| Summa | 103,710 kr | 114,821 kr | 11,111 kr |
| KS | | | |
| Income Kårstyrelsen | 2,187,493 kr | 2,287,943 kr | 100,450 kr |
| Expenses Kårstyrelsen | - 2,368,863 kr | - 2,500,420 kr | - 131,557 kr |
| Resultat Kårstyrelsen | - 181,370 kr | - 212,477 kr | - 31,107 kr |
| Association | | | |
| Skösex | 72,782 kr | - 350,045 kr | - 422,827 kr |
| ESS | - 2,097 kr | 4,848 kr | 6,945 kr |
| Safir | - 1,302 kr | 19 kr | 1,321 kr |
| Skills | 10,700 kr | - 5,998 kr | - 16,698 kr |
| SköSjuk | - 3,500 kr | - 4,170 kr | - 670 kr |
| Vitae | - kr | - kr | - kr |
| Sub-association | - kr | - kr | - kr |
| Accumulated profit sections | - 63,751 kr | - 54,649 kr | 9,102 kr |
| Results associations | 12,832 kr | - 409,995 kr | - 422,827 kr |
| KS Project | | | |
| Intro | - 50,000 kr | - 50,000 kr | - kr |
| Framtid | - kr | 38,735 kr | 38,735 kr |
| Examensbalen | - 20,000 kr | - 30,000 kr | - 10,000 kr |
| Stämmor | - 10,000 kr | - 10,000 kr | - kr |
| Events | - 20,000 kr | - 10,000 kr | 10,000 kr |
| Nomination Committee | - 1,000 kr | - kr | 1,000 kr |
| Project support | - 57,285 kr | - 59,137 kr | - 1,852 kr |
| Result KS Projects | - 158,285 kr | - 120,402 kr | 37,883 kr |
| Networking | | | |
| Membership SFS | - 27,000 kr | - 27,000 kr | - kr |
| Network meetings | - 50,000 kr | - 50,000 kr | - kr |
| Results networking | - 77,000 kr | - 77,000 kr | - kr |
| Studentkåren i Skövde Resultat | - 300,113 kr | - 705,053 kr | - 404,940 kr |

Kårstyrelsens Budget 23/24

| | Budget 23/24 | Rev. Budget HT23 | Change |
|--------------------------|---------------------|---------------------|------------|
| Income KS | | | |
| Sponsorship | 2,089,395 kr | 2,149,395 kr | 60,000 kr |
| Sales profile material | 4,500 kr | 3,000 kr | - 1,500 kr |
| Sales of office supplies | 8,000 kr | 9,000 kr | 1,000 kr |
| Locker rental | 3,000 kr | 3,150 kr | 150 kr |
| Food sales | 15,000 kr | 28,000 kr | 13,000 kr |
| Soda sales | 20,000 kr | 41,000 kr | 21,000 kr |
| Advertisement | - kr | 800 kr | 800 kr |
| Other incomes | 47,598 kr | 53,598 kr | 6,000 kr |
| Sum income KS | 2,187,493 kr | 2,287,943 kr | 100,450 kr |

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|---------------------------|-----------------------|-----------------------|-------------|
| Expenses KS | | | |
| Personell | | | |
| Clerk | - 549,720 kr | - 618,000 kr | - 68,280 kr |
| Chairman & vice chairman | - 813,848 kr | - 780,000 kr | 33,848 kr |
| Other personell costs | - 109,500 kr | - 147,500 kr | - 38,000 kr |
| Insurance costs | - kr | - 5,000 kr | - 5,000 kr |
| Sum personal costs | - 1,473,068 kr | - 1,550,500 kr | - 77,432 kr |

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|-------------------------------------|---------------------|---------------------|-------------|
| Kansli | | | |
| Rent kansli | - 416,895 kr | - 416,895 kr | - kr |
| Cleaning and hygiene | - 400 kr | - 200 kr | 200 kr |
| Consumables | - 15,000 kr | - 14,500 kr | 500 kr |
| Office materials | - 15,000 kr | - 11,500 kr | 3,500 kr |
| Postage | - 1,000 kr | - 1,500 kr | - 500 kr |
| Newspapers | - 3,000 kr | - 4,500 kr | - 1,500 kr |
| Purchasing food for sale | - 15,000 kr | - 25,500 kr | - 10,500 kr |
| Purchasing soft drinks for sale | - 20,000 kr | - 33,600 kr | - 13,600 kr |
| Purchase profile material for sale. | - kr | - kr | - kr |
| Purchase profile material | - kr | - kr | - kr |
| Purchase office supplies for sale. | - 8,000 kr | - 8,000 kr | - kr |
| Fika (extern) | - 6,000 kr | - 6,000 kr | - kr |
| Sum kansliet | - 500,295 kr | - 522,195 kr | - 21,900 kr |

| IT | | | | | | |
|----------------------------------|---|-------------------|---|-------------------|---|------------------|
| Data Support & Computer Software | - | 86,000 kr | - | 91,600 kr | - | 5,600 kr |
| Accounting | | - kr | | - kr | | - kr |
| Computer equipment | - | 1,000 kr | - | 6,000 kr | - | 5,000 kr |
| Telephones | - | 12,000 kr | - | 3,000 kr | | 9,000 kr |
| Broadband | - | 30,000 kr | - | 43,000 kr | - | 13,000 kr |
| Checkout, card terminals & swish | - | 18,000 kr | - | 18,000 kr | | - kr |
| Printer cost | - | 35,000 kr | - | 37,000 kr | - | 2,000 kr |
| Website update | | - kr | | 3,625 kr | - | 3,625 kr |
| Bank fees | - | 35,000 kr | - | 37,000 kr | - | 2,000 kr |
| Sum IT | - | 217,000 kr | - | 239,225 kr | - | 22,225 kr |

| The board | | | | | | |
|--------------------|---|------------------|---|------------------|---|-----------------|
| Marketing | - | 15,000 kr | - | 13,000 kr | | 2,000 kr |
| "Functions" forums | - | 9,500 kr | - | 200 kr | | 9,300 kr |
| Traveling cost | - | 5,000 kr | - | 5,000 kr | | - kr |
| Handover | - | 4,000 kr | - | 300 kr | | 3,700 kr |
| Teambuilding | - | 12,000 kr | - | 12,000 kr | | - kr |
| Fika (intern) | - | 15,000 kr | - | 32,000 kr | - | 17,000 kr |
| Sum | - | 60,500 kr | - | 62,500 kr | - | 2,000 kr |

| Other association expenses | | | | | | |
|------------------------------------|---|-------------------|---|-------------------|---|-----------------|
| Accountant fees | - | 45,000 kr | - | 53,000 kr | - | 8,000 kr |
| Depreciation | - | 11,000 kr | - | 11,000 kr | | - kr |
| Rental costs storage | - | 27,000 kr | - | 27,000 kr | | - kr |
| Insurance | - | 5,000 kr | - | 9,000 kr | - | 4,000 kr |
| Other membership costs | | - kr | | 11,000 kr | - | 11,000 kr |
| Gifts | - | 15,000 kr | | - kr | | 15,000 kr |
| Project Support Framtid | - | 15,000 kr | - | 15,000 kr | | - kr |
| Sum other association costs | - | 118,000 kr | - | 126,000 kr | - | 8,000 kr |

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| Total costs | - | 2,368,863 kr | - | 2,500,420 kr | - | 131,557 kr |
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|----------------------------------|---|-------------------|---|-------------------|---|------------------|
| Results from kårstyrelsen | - | 181,370 kr | - | 212,477 kr | - | 31,107 kr |
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Accumulated profits for the sections

| Section | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | Accumulated profits |
|----------------|------------------|--------------------|-------------------|------------------|-------------------|---------------------|
| Ess | 1,355 kr | 4,340 kr | 8,333 kr | - 2,603 kr | 4,848 kr | 16,273 kr |
| Safir | 28,652 kr | - 17,586 kr | 12,740 kr | - 10,571 kr | 19 kr | 13,254 kr |
| Skills | - kr | - 5,041 kr | - 6,124 kr | 38,422 kr | - 5,998 kr | 21,259 kr |
| Skösjuk | - kr | - 1,748 kr | 1,369 kr | - 3,033 kr | - 4,170 kr | - 7,582 kr |
| Vitae | 12,822 kr | - 2,863 kr | - 18,355 kr | 19,841 kr | - kr | 11,445 kr |
| Summa | 42,829 kr | - 22,898 kr | - 2,037 kr | 42,056 kr | - 5,301 kr | 54,649 kr |

Membership income accruing to the sections

| Sektion | Number of members | | Distribution |
|---------------|-------------------|-------------|------------------|
| ESS | 39 | 4% | 9,449 kr |
| Safir | 224 | 23% | 16,320 kr |
| Skills | 501 | 51% | 26,608 kr |
| Skösjuk | 84 | 9% | 11,120 kr |
| Vitae | 136 | 14% | 13,051 kr |
| Totalt | 984 | 100% | 76,547 kr |

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|-------------------------------|-------------|
| Allocated for project support | - 19,137 kr |
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