

Proposition 5: Student Union budget 24-25

Background: This budget is made to be a prognosis of what next year could look like with reflection of current plans on various events and arrangements.

Kårstyrelsen:

- Sponsorships, government and university grants are annually updated and are in total 2,149,395 kr. No change currently in the works.
- The fika shop at the kansli will most likely have higher sales than last year, due to beginning the year with higher sales. This change is also reflected in purchases of food and drinks for the shop.
- Sales of office supplies are higher than purchase due to leftover items from the previous budget year.
- The new telephone plan will give lower costs in total than in the previous budget year..
- Expenditures of internal fika (for the kansli) will be overseen with the aim of reducing costs.
- The Graduation ceremony has been moved to the autumn, so the costs for the golden apple award has been included again, after being exempt from the previous budget.

SiS:

- The membership share split has been adjusted to 65/35, giving the Union as a whole, a slightly bigger share of the income.
- Project support has been temporarily suspended while the Union tries to improve the overall economic situation. However, sub-associations will be given a portion of the membership income to ensure a flow of income for activities.
- Skösex predicts better results than last year, although still not a positive result.
- Framtid is expected to turn a profit again after the previous year.

Kårstyrelsen proposes the meeting to approve the motion;

Motion: to approve the Student union budget for the budget year of 24-25

Studentkåren i Skövde Budget 24/25

	Budget 24/25
Membership Income	
Membership Fees Student Union	200,000 kr
Allocated to sections	- 70,000 kr
Allocated to associations	- 10,000 kr
Summa	120,000 kr

KS	
Income Kårstyrelsen	2,251,395 kr
Expenses Kårstyrelsen	- 2,482,495 kr
Resultat Kårstyrelsen	- 231,100 kr

Association	
Skösex	- 154,196 kr
ESS	- kr
Safir	- 6,198 kr
Skills	- 4,100 kr
SköSjuk	2,000 kr
Vitae	- kr
Sub-associations	- kr
Accumulated profit sections	- 46,351 kr
Results associations	- 208,845 kr

KS Projects	
Intro	- 50,000 kr
Framtid	150,000 kr
Examensbalen	- 25,000 kr
Grand assemblies	- 10,000 kr
Events	- 15,000 kr
Election Committee	- 1,000 kr
Project support	- kr
Result KS Projects	49,000 kr

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

Studentkåren i Skövde Resultat	- 347,945 kr
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Kårstyrelsens Budget 24/25

	Budget 24/25
Income KS	
Sponsorship	2,149,395 kr
Sales of profile material	3,000 kr
Sales of office supplies	8,000 kr
Locker rentals	5,000 kr
Food sales	30,000 kr
Soda sales	50,000 kr
Advertisement income	5,000 kr
Other income	1,000 kr
Sum income KS	2,251,395 kr

Expenses KS	
Personell	
Clerk	- 618,000 kr
Chairman & vice chairman	- 780,000 kr
Other personell costs	- 147,500 kr
Insurance costs	- 5,000 kr
Sum personal costs	- 1,550,500 kr

Kansli	
Rent kansli	- 416,895 kr
Cleaning and hygiene	- 400 kr
Consumables	- 16,000 kr
Office materials	- 13,500 kr
Postage	- 1,000 kr
Newspapers	- 4,500 kr
Purchasing food for sale	- 26,000 kr
Purchasing soft drinks for sale	- 40,000 kr
Purchase profile material for sale.	- kr
Purchase profile material	- kr
Purchase office supplies for sale.	- 5,000 kr
Fika (extern)	- 6,000 kr
Sum kansliet	- 529,295 kr

IT	
Data Support & Computer Software	- 90,000 kr
Computer equipment	- 1,000 kr
Telephones	- 1,500 kr
Broadband	- 40,000 kr
Checkout, card terminals & swish	- 18,000 kr
Printer cost	- 35,000 kr
Bank fees	- 35,000 kr
Sum IT	- 220,500 kr

The board	
Marketing	- 15,000 kr
"Functions" forums	- kr
Traveling cost	- 5,000 kr
Handover	- 2,200 kr
Teambuilding	- 12,000 kr
Fika (intern)	- 15,000 kr
Sum	- 49,200 kr

Other association expenses	
Accountant fees	- 53,000 kr
Depreciation	- 11,000 kr
Rental costs storage	- 27,000 kr
Insurance	- 5,000 kr
Oter membership costs	- 10,000 kr
Gifts	- 12,000 kr
Project Support Framtid	- 15,000 kr
Sum other association costs	- 133,000 kr

Total costs	- 2,482,495 kr
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Results from kårstyrelsen	- 231,100 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%	9,645 kr
Safir	227	23%	17,572 kr
Skills	509	51%	29,464 kr
Skösjuk	84	8%	11,542 kr
Vitae	138	14%	13,819 kr
Totalt	997	100%	82,043 kr

Allocated for project support	- 20,511 kr
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