

## **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 higher than purchase due to leftover items from previous budget year.
- The new telephone plan will give lower costs in total than 23/24.
- Expenditures of internal fika (for the kansli) will be overseen with the aim of reducing costs.
- Akademisk högtid 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 expected to turn a profit again after the previous year.

Kårstyrelsen proposes the meeting to approve the motion;

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

## Studentkåren i Skövde Budget 24/25

	Rev. Budget VT24
<b>Membership Incomes</b>	
Membership Fees Student Union	200,000 kr
Allocated to sections	- 70,000 kr
Allocated to associations	- kr
<b>Summa</b>	<b>130,000 kr</b>

<b>KS</b>	
Income Kårstyrelsen	2,251,395 kr
Expenses Kårstyrelsen	- 2,482,495 kr
<b>Resultat Kårstyrelsen</b>	<b>- 231,100 kr</b>

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

<b>KS Projects</b>	
Intro	- 50,000 kr
Framtid	150,000 kr
Examensbalen	- 25,000 kr
Stämmor	- 10,000 kr
Events	- 15,000 kr
Nomination Committee	- 1,000 kr
Project support	- kr
<b>Result KS Projects</b>	<b>49,000 kr</b>

<b>Networking</b>	
Membership SFS	- 27,000 kr
Network meetings	- 50,000 kr
<b>Results networking</b>	<b>- 77,000 kr</b>

<b>Studentkåren i Skövde Resultat</b>	<b>- 337,945 kr</b>
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## Kårstyrelsens Budget 23/24

**Rev. Budget HT23**

<b>Income KS</b>	
Sponsorship	2,149,395 kr
Sales profile material	3,000 kr
Sales of office supplies	8,000 kr
Locker rental	5,000 kr
Food sales	30,000 kr
Soda sales	50,000 kr
Advertisement income	5,000 kr
Other incomes	1,000 kr
<b>Sum income KS</b>	<b>2,251,395 kr</b>

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

<b>Kansli</b>	
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
<b>Sum kansliet</b>	<b>- 529,295 kr</b>

<b>IT</b>	
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
<b>Sum IT</b>	<b>- 220,500 kr</b>

<b>The board</b>	
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
<b>Sum</b>	<b>- 49,200 kr</b>

<b>Other association expenses</b>	
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
<b>Sum other association costs</b>	<b>- 133,000 kr</b>

<b>Total costs</b>	<b>- 2,482,495 kr</b>
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<b>Results from kårstyrelsen</b>	<b>- 231,100 kr</b>
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**Accumulated profits for the sections**

Section	19/20	20/21	21/22	22/23	23/24	24/25	Accumulated profits
<b>Ess</b>	1,355 kr	4,340 kr	8,333 kr	- 2,603 kr	4,848 kr	- kr	<b>16,273 kr</b>
<b>Safir</b>	28,652 kr	- 17,586 kr	12,740 kr	- 10,571 kr	19 kr	- 6,198 kr	<b>7,056 kr</b>
<b>Skills</b>	- kr	- 5,041 kr	- 6,124 kr	38,422 kr	- 5,998 kr	- 4,100 kr	<b>17,159 kr</b>
<b>Skösjuk</b>	- kr	- 1,748 kr	1,369 kr	- 3,033 kr	- 4,170 kr	2,000 kr	- <b>5,582 kr</b>
<b>Vitae</b>	12,822 kr	- 2,863 kr	- 18,355 kr	19,841 kr	- kr	- kr	<b>11,445 kr</b>
<b>Summa</b>	<b>42,829 kr</b>	- <b>22,898 kr</b>	- <b>2,037 kr</b>	<b>42,056 kr</b>	- <b>5,301 kr</b>	- <b>8,298 kr</b>	<b>46,351 kr</b>

**Membership income accruing to the sections**

Sektion	Number of members		Distribution
ESS	39	4%	9,189 kr
Safir	224	23%	14,829 kr
Skills	501	51%	23,274 kr
SköSjuk	84	9%	10,561 kr
Vitae	136	14%	12,146 kr
<b>Totalt</b>	<b>984</b>	<b>100%</b>	<b>70,000 kr</b>

Allocated for project support	- kr
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