

## Proposition 5: Revision of the Student Unions budget for 24/25

**Background:** This budget is made to be a prognosis of how the budget year will close, reflecting current plans on various events and reorganisations. Several contracts have been terminated or renegotiated, leading to slightly lower expenses in some areas, the results of which will mainly be visible from next year on. Overall, the budget is more austere in order to reduce raised expenses for specific budget items.

### Kårstyrelsen:

- Government funding lowered by about 30 000 kr.
- The fika shop has exceeded sales expectations.
- Prices for subscription services and IT Support have increased throughout the year.
- An order of board hoodies for KS went under this budget year instead of the last, resulting in higher expenses in the budget.

### SiS:

- More students bought memberships in the spring, resulting in higher income.
- SköSex projected to have a bigger surplus than in the last budget.
- Framtid slightly lower than previously, but higher than in the initial budget.
- Sections' positive result balance makes up almost half of the end result.

### The Student Union board suggests to the meeting:

**To:** Approve the spring revision of the Student union budget for the budget year of 24-25

## Studentkåren i Skövde Budget 24/25

	Rev. Budget HT24	Rev. Budget VT25	Change
<b>Membership Incomes</b>			
Membership Fees Student Union	252,288 kr	276,842 kr	24,555 kr
Allocated to sections	- 88,301 kr	- 96,895 kr	- 8,594 kr
Allocated to associations	- 10,092 kr	- 5,537 kr	4,555 kr
<b>Summa</b>	<b>153,895 kr</b>	<b>174,410 kr</b>	<b>20,515 kr</b>
<b>KS</b>			
Income Kårstyrelsen	2,300,395 kr	2,308,215 kr	7,820 kr
Expenses Kårstyrelsen	- 2,696,451 kr	- 2,760,687 kr	- 64,236 kr
<b>Resultat Kårstyrelsen</b>	<b>- 396,056 kr</b>	<b>- 452,472 kr</b>	<b>- 56,416 kr</b>
<b>Associations</b>			
Skösex	3,596 kr	24,484 kr	20,888 kr
ESS	- kr	- kr	- kr
Safir	- 3,049 kr	6,505 kr	9,554 kr
Skills	- 900 kr	- 8,574 kr	- 7,674 kr
SköSjuk	1,870 kr	474 kr	- 1,396 kr
Vitae	16 kr	31 kr	15 kr
Sub-association	4,998 kr	11,833 kr	6,835 kr
Accumulated profit sections	- 122,076 kr	- 122,575 kr	- 499 kr
<b>Results associations</b>	<b>- 115,545 kr</b>	<b>- 87,822 kr</b>	<b>27,723 kr</b>
<b>KS Projects</b>			
Intro	- 41,500 kr	- 48,000 kr	- 6,500 kr
Framtid	200,000 kr	172,698 kr	- 27,302 kr
Examensbalen	- kr	- kr	- kr
Stämmor	- 6,000 kr	- 6,000 kr	- kr
Events	- 16,000 kr	- 12,375 kr	3,625 kr
Election Committee	- kr	- kr	- kr
Project support	- kr	- kr	- kr
<b>Result KS Projects</b>	<b>136,500 kr</b>	<b>106,323 kr</b>	<b>- 30,177 kr</b>
<b>Networking</b>			
Membership SFS	- 27,000 kr	- 28,056 kr	- 1,056 kr
Network meetings	- 50,000 kr	- 50,000 kr	- kr
<b>Results networking</b>	<b>- 77,000 kr</b>	<b>- 78,056 kr</b>	<b>1,056 kr</b>
<b>Studentkåren i Skövde Resultat</b>	<b>- 298,206 kr</b>	<b>- 337,617 kr</b>	<b>- 39,411 kr</b>

## Kårstyrelsens Budget 24/25

	Rev. HT24	Rev. VT25	Change
<b>Income KS</b>			
Sponsorship	2,178,895 kr	2,145,895 kr	- 33,000 kr
Sales profile material	4,500 kr	8,750 kr	4,250 kr
Sales of office supplies	10,000 kr	12,000 kr	2,000 kr
Soda sales	60,000 kr	75,000 kr	15,000 kr
Food sales	35,000 kr	45,000 kr	10,000 kr
Advertisement income	5,000 kr	6,400 kr	1,400 kr
Locker rental	6,000 kr	2,000 kr	- 4,000 kr
Other incomes	1,000 kr	13,170 kr	12,170 kr
<b>Sum income KS</b>	<b>2,300,395 kr</b>	<b>2,308,215 kr</b>	<b>7,820 kr</b>
<b>Expenses KS</b>			
<b>Personell</b>			
Clerk	- 713,600 kr	- 712,200 kr	1,400 kr
Chairman & Vice chairman	- 885,000 kr	- 892,500 kr	- 7,500 kr
Other personell costs	- 153,000 kr	- 153,000 kr	- kr
Insurance costs	- 3,000 kr	- 3,000 kr	- kr
<b>Sum personal costs</b>	<b>- 1,754,600 kr</b>	<b>- 1,760,700 kr</b>	<b>- 6,100 kr</b>
<b>Kansli</b>			
Purchase profile material for sale.	- 5,050 kr	- 1,625 kr	3,425 kr
Purchase office supplies for sale.	- 10,000 kr	- 17,300 kr	- 7,300 kr
Purchasing soft drinks for sale	- 50,000 kr	- 70,000 kr	- 20,000 kr
Purchasing food for sale	- 31,000 kr	- 43,000 kr	- 12,000 kr
Rent kansli	- 416,895 kr	- 416,895 kr	- kr
Cleaning and hygiene	- 500 kr	- kr	500 kr
Consumable inventory	- 8,500 kr	- 11,500 kr	- 3,000 kr
Purchase profile material	- kr	- 4,070 kr	- 4,070 kr
Office supplies	- 9,500 kr	- 9,500 kr	- kr
Internal booking of office supplies	- kr	- 969 kr	- 969 kr
Postage	- 1,000 kr	- 250 kr	750 kr
Fika (external)	- 3,000 kr	- 9,000 kr	- 6,000 kr
Fika for the Office	- 45,000 kr	- 35,000 kr	10,000 kr
Newspapers	- 2,500 kr	- 2,690 kr	- 190 kr
<b>Sum kansliet</b>	<b>- 582,945 kr</b>	<b>- 621,799 kr</b>	<b>- 38,854 kr</b>

<b>IT</b>						
Printer cost	-	32,000 kr	-	32,000 kr	-	kr
Checkout, card terminals & swish	-	19,500 kr	-	19,228 kr		272 kr
Computer Software & services	-	45,230 kr	-	44,379 kr		851 kr
Computer equipment	-	1,000 kr		- kr		1,000 kr
Telephones	-	1,500 kr	-	4,455 kr	-	2,955 kr
Broadband	-	42,000 kr	-	44,600 kr	-	2,600 kr
Data Support	-	40,000 kr	-	41,191 kr	-	1,191 kr
Bank fees	-	41,000 kr	-	44,000 kr	-	3,000 kr
<b>Sum IT</b>	-	<b>222,230 kr</b>	-	<b>229,853 kr</b>	-	<b>7,623 kr</b>

<b>The board</b>						
Travelling costs	-	5,000 kr	-	2,500 kr		2,500 kr
Freight		- kr	-	175 kr	-	175 kr
Marketing	-	3,300 kr	-	13,650 kr	-	10,350 kr
"Functions" forums		- kr		- kr		- kr
Fika (intern)	-	3,300 kr	-	4,048 kr	-	748 kr
Teambuilding		- kr		- kr		- kr
Handover		- kr		- kr		- kr
<b>Sum board costs</b>	-	<b>11,600 kr</b>	-	<b>20,373 kr</b>	-	<b>8,773 kr</b>

<b>Other association expenses</b>						
Rental costs storage	-	24,000 kr	-	20,217 kr		3,783 kr
Other locale costs		- kr	-	6,606 kr	-	6,606 kr
Gifts	-	11,000 kr	-	10,016 kr		984 kr
Insurance	-	9,000 kr	-	9,500 kr	-	500 kr
Accountant fees	-	53,000 kr	-	51,100 kr		1,900 kr
Other membership costs	-	6,450 kr	-	6,651 kr	-	201 kr
Depreciation	-	6,626 kr	-	6,626 kr		- kr
Interest costs and fees		- kr	-	1,452 kr	-	1,452 kr
Other expenses		- kr	-	795 kr	-	795 kr
Project Support Framtid	-	15,000 kr	-	15,000 kr		- kr
<b>Sum other association costs</b>	-	<b>125,076 kr</b>	-	<b>127,963 kr</b>	-	<b>2,887 kr</b>

<b>Total costs</b>	-	<b>2,696,451 kr</b>	-	<b>2,760,687 kr</b>	-	<b>64,236 kr</b>
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<b>Results from kärstyrelsen</b>	-	<b>396,056 kr</b>	-	<b>452,472 kr</b>	-	<b>56,416 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	- 996 kr	- kr	<b>10,429 kr</b>
<b>Safir</b>	28,652 kr	- 17,586 kr	12,740 kr	- 10,571 kr	53,061 kr	6,505 kr	<b>72,801 kr</b>
<b>Skills</b>	- kr	- 5,041 kr	- 6,124 kr	38,422 kr	1,815 kr	- 8,574 kr	<b>20,498 kr</b>
<b>Skösjuk</b>	- kr	- 1,748 kr	1,369 kr	- 3,033 kr	7,288 kr	474 kr	<b>4,350 kr</b>
<b>Vitae</b>	12,822 kr	- 2,863 kr	- 18,355 kr	19,841 kr	3,021 kr	31 kr	<b>14,497 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>64,189 kr</b>	<b>- 1,564 kr</b>	<b>122,575 kr</b>

**Membership income accruing to the sections**

Sektion	Number of members		Distribution
ESS	45	4%	10,151 kr
Safir	269	23%	20,861 kr
Skills	603	51%	36,830 kr
SköSjuk	114	10%	13,450 kr
Vitae	159	13%	15,602 kr
<b>Totalt</b>	<b>1190</b>	<b>100%</b>	<b>96,895 kr</b>

Allocated for project support	- kr
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