

Proposition 6: The Student Union's budget for 25/26

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. Overall, the budget is more austere in order to compensate for lost income.

Kårstyrelsen:

- Government funding expected to drop by about 30%, resulting in lower income by about 200 000 SEK.
- The fika shop is expected to have higher sales, due to the new fridge and continued marketing.
- Terminated contracts for card reader, printer and storage units lead to lower expenses overall.

SiS:

- The updated membership prices expected to increase income.
- Intro restructured to cut expenses.
- SköSex and Framtid projected to have higher positive results than in previous years.
- Sections' positive result balance makes up about 70% of the end result.

The Student Union board suggests to the meeting:

To: Approve the Student union budget for the budget year of 25/26

Studentkåren i Skövde Budget 25/26

	Budget 25/26
Membership Incomes	
Membership Fees Student Union	360,000 kr
Allocated to sections	- 108,000 kr
Allocated to associations	- 5,000 kr
Summa	247,000 kr

KS	
Income Kårstyrelsen	2,155,995 kr
Expenses Kårstyrelsen	- 2,688,263 kr
Resultat Kårstyrelsen	- 532,268 kr

Association	
Skösex	106,150 kr
HisTek	- kr
Safir	5,493 kr
Skills	- 800 kr
SköSjuk	- 700 kr
Vitae	2,000 kr
Sub-association	- 14,701 kr
Accumulated profit sections & associations	- 119,031 kr
Results associations	- 21,589 kr

KS Projects	
Intro	- 10,000 kr
Framtid	250,000 kr
Examensbalen	- kr
Stämmor	- 5,000 kr
Events	- 18,000 kr
Project support	- kr
Result KS Projects	217,000 kr

Networking	
Membership SFS	- 28,065 kr
Network meetings	- 50,000 kr
Results networking	- 78,065 kr

Studentkåren i Skövde Resultat	- 167,922 kr
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Kårstyrelsens Budget 25/26

	Budget 25/26
Income KS	
Sponsorship	1,988,495 kr
Sales profile material	4,500 kr
Sales of office supplies	10,000 kr
Fika shop sales	135,000 kr
Advertisement income	6,000 kr
Locker rental	2,000 kr
Other incomes	10,000 kr
Sum income KS	2,155,995 kr

Expenses KS	
Personell	
Clerk	- 721,400 kr
Chairman & Vice chairman	- 869,878 kr
Other personell costs	- 153,000 kr
Insurance costs	- 3,000 kr
Sum personal costs	- 1,747,278 kr

Kansli	
Purchase profile material for sale.	- 5,050 kr
Purchase office supplies for sale.	- 18,000 kr
Fika Shop purchases	- 120,000 kr
Rent kansli	- 416,895 kr
Cleaning and hygiene	- kr
Consumable inventory	- 10,500 kr
Purchase profile material	- kr
Office supplies	- 9,500 kr
Internal booking of office supplies	- 1,000 kr
Postage	- 250 kr
Fika (external)	- 3,000 kr
Fika for the Office	- 40,000 kr
Newspapers	- kr
Sum kansliet	- 624,195 kr

IT	
Printer cost	- 21,000 kr
Computer Software & Services	- 40,682 kr
Computer equipment	- kr
Telephones	- 4,500 kr
Broadband	- 44,952 kr
Data Support	- 42,000 kr
Bank fees	- 55,000 kr
Sum IT	- 208,134 kr

The board	
Travelling costs	- 5,000 kr
Freight	- 175 kr
Marketing	- 3,500 kr
"Functions" forums	- kr
Fika (intern)	- kr
Teambuilding	- kr
Handover	- kr
Sum Board costs	- 8,675 kr

Other association expenses	
Other locale costs	- kr
Gifts	- 10,500 kr
Insurance	- 10,000 kr
Accountant fees	- 52,000 kr
Other membership costs	- 5,851 kr
Depreciation	- 6,630 kr
Interest costs and fees	- kr
Other expenses	- kr
Project Support Framtid	- 15,000 kr
Sum other association costs	- 99,981 kr

Total costs	- 2,688,263 kr
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Results from kårstyrelsen	- 532,268 kr
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Accumulated profits for the sections

Section	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Accumulated profits
HisTek	- kr	- kr	- kr	- kr	- kr	- kr	- kr	- kr
Safir	28,652 kr	- 17,586 kr	12,740 kr	- 10,571 kr	53,061 kr	6,505 kr	5,493 kr	78,294 kr
Skills	- kr	- 5,041 kr	- 6,124 kr	38,422 kr	1,815 kr	- 8,574 kr	- 800 kr	19,698 kr
Skösjuk	- kr	- 1,748 kr	1,369 kr	- 3,033 kr	7,288 kr	474 kr	- 700 kr	3,650 kr
Vitae	12,822 kr	- 2,863 kr	- 18,355 kr	19,841 kr	3,021 kr	31 kr	2,000 kr	16,497 kr
Summa	41,474 kr	- 27,238 kr	- 10,370 kr	44,659 kr	65,185 kr	- 1,564 kr	5,993 kr	118,139 kr

Membership income accruing to the sections

Sektion	Number of members		Distribution
HisTek	45	4%	13,815 kr
Safir	269	23%	22,850 kr
Skills	603	51%	36,323 kr
Skösjuk	114	10%	16,598 kr
Vitae	159	13%	18,413 kr
Totalt	1190	100%	108,000 kr

Allocated for project support	- kr
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