

## Proposition 14 - Revision of the Student Union's budget for 25/26

**Background:** As per tradition, the budget is revised every spring when more information about economic trajectories are available. This revision contains some increased income, as well as lowered expenses in some areas, overall balancing out to a better result than in the previous revision.

### Kårstyrelsen:

- Increased sponsorship income
- The fika shop has exceeded sales expectations.
- SiS has a new clerk, and wages have been recalculated accordingly.
- The calculation for the emolument of the Vice chairman has been changed to take an extra handover into account.
- IT costs have been raised for several various reasons: misuse of the printer, recalculation of costs for our economic management system and a purchase of a computer for our clerk.
- Insurances weren't as expensive as initially thought.

### SiS:

- SköSex projected to have a bigger surplus than in the last budget.
- The career fair Framtid's final result has been updated.
- Examensbalen 2025 was cancelled, reducing expenses somewhat
- International committee added as a project group
- Sections' positive result balance lowers the final result by 116 000.

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

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

## Studentkåren i Skövde Budget 25/26

|  | Budget Rev. HT25    | Budget Rev. VT26    | Change             |
|--|---------------------|---------------------|--------------------|
| <b>Membership Incomes</b>                  |                     |                     |                    |
| Membership Fees Student Union              | 300,000 kr          | 297,000 kr          | - 3,000 kr         |
| Allocated to sections                      | - 90,000 kr         | - 89,100 kr         | 900 kr             |
| Allocated to associations                  | - 5,000 kr          | - 5,000 kr          | - kr               |
| <b>Summa</b>                               | <b>205,000 kr</b>   | <b>202,900 kr</b>   | <b>- 2,100 kr</b>  |
| <b>KS</b>                                  |                     |                     |                    |
| Income Kårstyrelsen                        | 2,165,645 kr        | 2,454,801 kr        | 289,156 kr         |
| Expenses Kårstyrelsen                      | - 2,712,459 kr      | - 2,849,604 kr      | - 137,145 kr       |
| <b>Resultat Kårstyrelsen</b>               | <b>- 546,814 kr</b> | <b>- 394,803 kr</b> | <b>152,012 kr</b>  |
| <b>Association</b>                         |                     |                     |                    |
| Skösex                                     | 150,375 kr          | 313,589 kr          | 163,214 kr         |
| HisTek                                     | - kr                | 1,846 kr            | 1,846 kr           |
| Safir                                      | - 7,206 kr          | - 43,435 kr         | - 36,229 kr        |
| Skills                                     | 3,384 kr            | 3,405 kr            | 21 kr              |
| SköSjuk                                    | 500 kr              | 1,551 kr            | 1,051 kr           |
| Vitae                                      | 16,278 kr           | 13,284 kr           | - 2,994 kr         |
| Sub-association                            | - 11,411 kr         | - 7,469 kr          | 3,942 kr           |
| Accumulated profit sections & associations | - 148,854 kr        | - 116,491 kr        | 32,363 kr          |
| <b>Results associations</b>                | <b>3,066 kr</b>     | <b>166,280 kr</b>   | <b>163,214 kr</b>  |
| <b>KS Projects</b>                         |                     |                     |                    |
| Intro                                      | - 10,000 kr         | - 10,000 kr         | - kr               |
| Framtid                                    | 250,000 kr          | 162,324 kr          | - 87,676 kr        |
| Examensbalen                               | - 35,000 kr         | - kr                | 35,000 kr          |
| Stämmor                                    | - 5,000 kr          | - 5,000 kr          | - kr               |
| Events                                     | - 15,000 kr         | - 15,500 kr         | - 500 kr           |
| International Committee                    | - kr                | - 1,500 kr          | - 1,500 kr         |
| Project support                            | - kr                | - kr                | - kr               |
| <b>Result KS Projects</b>                  | <b>185,000 kr</b>   | <b>130,324 kr</b>   | <b>- 54,676 kr</b> |
| <b>Networking</b>                          |                     |                     |                    |
| Membership SFS                             | - 28,065 kr         | - 28,065 kr         | - kr               |
| Network meetings                           | - 50,000 kr         | - 42,000 kr         | 8,000 kr           |
| <b>Results networking</b>                  | <b>- 78,065 kr</b>  | <b>- 70,065 kr</b>  | <b>8,000 kr</b>    |
| <b>Studentkåren i Skövde Resultat</b>      | <b>- 231,813 kr</b> | <b>34,637 kr</b>    | <b>266,450 kr</b>  |

### Kårstyrelsens Budget 25/26

|                                     | Budget Rev. HT25      | Budget Rev. VT26      | Change             |
|-------------------------------------|-----------------------|-----------------------|--------------------|
| <b>Income KS</b>                    |                       |                       |                    |
| Sponsorship                         | 1,944,595 kr          | 2,156,895 kr          | 212,300 kr         |
| Sales profile material              | 6,750 kr              | 8,861 kr              | 2,111 kr           |
| Sales of office supplies            | 18,000 kr             | 20,000 kr             | 2,000 kr           |
| Fika shop sales                     | 190,000 kr            | 260,000 kr            | 70,000 kr          |
| Advertisement income                | 4,000 kr              | 3,000 kr              | - 1,000 kr         |
| Locker rental                       | 2,000 kr              | 3,150 kr              | 1,150 kr           |
| Other incomes                       | 300 kr                | 2,895 kr              | 2,595 kr           |
| <b>Sum income KS</b>                | <b>2,165,645 kr</b>   | <b>2,454,801 kr</b>   | <b>289,156 kr</b>  |
| <b>Expenses KS</b>                  |                       |                       |                    |
| <b>Personell</b>                    |                       |                       |                    |
| Clerk                               | - 733,431 kr          | - 683,931 kr          | 49,500 kr          |
| Chairman & Vice chairman            | - 857,000 kr          | - 878,700 kr          | - 21,700 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>- 1,746,431 kr</b> | <b>- 1,718,631 kr</b> | <b>27,800 kr</b>   |
| <b>Kansli</b>                       |                       |                       |                    |
| Purchase profile material for sale. | - 5,050 kr            | - kr                  | 5,050 kr           |
| Purchase office supplies for sale.  | - 18,000 kr           | - 15,000 kr           | 3,000 kr           |
| Fika Shop purchases                 | - 160,000 kr          | - 235,000 kr          | - 75,000 kr        |
| Rent kansli                         | - 416,895 kr          | - 416,895 kr          | - kr               |
| Cleaning and hygiene                | - kr                  | - kr                  | - kr               |
| Consumable inventory                | - 7,500 kr            | - 7,500 kr            | - kr               |
| Purchase profile material           | - kr                  | - kr                  | - kr               |
| Office supplies                     | - 9,500 kr            | - 8,000 kr            | 1,500 kr           |
| Internal booking of office supplies | - 250 kr              | - 250 kr              | - kr               |
| Postage                             | - 250 kr              | - 250 kr              | - kr               |
| Fika (external)                     | - 3,000 kr            | - 3,100 kr            | - 100 kr           |
| Fika for the Office                 | - 40,000 kr           | - 50,000 kr           | - 10,000 kr        |
| Newspapers                          | - kr                  | - kr                  | - kr               |
| <b>Sum kansliet</b>                 | <b>- 660,445 kr</b>   | <b>- 735,995 kr</b>   | <b>- 75,550 kr</b> |

| <b>IT</b>                    |   |                   |   |                   |   |                  |
|------------------------------|---|-------------------|---|-------------------|---|------------------|
| Printer cost                 | - | 27,636 kr         | - | 35,162 kr         | - | 7,526 kr         |
| Card reader                  | - | 3,500 kr          | - | 2,285 kr          | - | 1,215 kr         |
| Computer Software & Services | - | 23,815 kr         | - | 33,867 kr         | - | 10,052 kr        |
| Computer equipment           | - | - kr              | - | 15,000 kr         | - | 15,000 kr        |
| Telephones                   | - | 4,500 kr          | - | 4,500 kr          | - | - kr             |
| Broadband                    | - | 44,952 kr         | - | 44,952 kr         | - | - kr             |
| Data Support                 | - | 42,798 kr         | - | 46,649 kr         | - | 3,851 kr         |
| Bank fees                    | - | 55,000 kr         | - | 32,000 kr         | - | 23,000 kr        |
| <b>Sum IT</b>                | - | <b>202,201 kr</b> | - | <b>214,415 kr</b> | - | <b>12,214 kr</b> |

| <b>The board</b>       |   |                 |   |                  |   |                  |
|------------------------|---|-----------------|---|------------------|---|------------------|
| Travelling costs       | - | 500 kr          | - | - kr             | - | 500 kr           |
| Freight                | - | 209 kr          | - | 209 kr           | - | - kr             |
| Marketing              | - | 900 kr          | - | 85,900 kr        | - | 85,000 kr        |
| "Functions" forums     | - | - kr            | - | - kr             | - | - kr             |
| Fika (intern)          | - | - kr            | - | 500 kr           | - | 500 kr           |
| Teambuilding           | - | - kr            | - | 500 kr           | - | 500 kr           |
| Handover               | - | - kr            | - | - kr             | - | - kr             |
| <b>Sum Board costs</b> | - | <b>1,609 kr</b> | - | <b>87,109 kr</b> | - | <b>85,500 kr</b> |

| <b>Other association expenses</b>  |   |                   |   |                  |   |                 |
|------------------------------------|---|-------------------|---|------------------|---|-----------------|
| Gifts                              | - | 6,500 kr          | - | 4,680 kr         | - | 1,820 kr        |
| Insurance                          | - | 11,000 kr         | - | 4,000 kr         | - | 7,000 kr        |
| Accountant fees                    | - | 52,000 kr         | - | 52,000 kr        | - | - kr            |
| Other membership costs             | - | 8,500 kr          | - | 8,500 kr         | - | - kr            |
| Depreciation                       | - | 6,626 kr          | - | 6,000 kr         | - | 626 kr          |
| Interest costs and fees            | - | 508 kr            | - | 513 kr           | - | 5 kr            |
| Other expenses                     | - | 1,639 kr          | - | 1,639 kr         | - | - kr            |
| Project Support Framtid            | - | 15,000 kr         | - | 15,000 kr        | - | - kr            |
| <b>Sum other association costs</b> | - | <b>101,773 kr</b> | - | <b>92,332 kr</b> | - | <b>9,441 kr</b> |

|                    |   |                     |   |                     |   |                   |
|--------------------|---|---------------------|---|---------------------|---|-------------------|
| <b>Total costs</b> | - | <b>2,712,459 kr</b> | - | <b>2,848,482 kr</b> | - | <b>136,023 kr</b> |
|--------------------|---|---------------------|---|---------------------|---|-------------------|

|                                  |   |                   |   |                   |   |                   |
|----------------------------------|---|-------------------|---|-------------------|---|-------------------|
| <b>Results from kårstyrelsen</b> | - | <b>546,814 kr</b> | - | <b>394,803 kr</b> | - | <b>152,011 kr</b> |
|----------------------------------|---|-------------------|---|-------------------|---|-------------------|

**Accumulated profits for the sections**

| Section        | 19/20            | 20/21              | 21/22              | 22/23            | 23/24            | 24/25            | 25/26              | Accumulated profits |
|----------------|------------------|--------------------|--------------------|------------------|------------------|------------------|--------------------|---------------------|
| <b>HisTek</b>  | - kr             | - kr               | - kr               | - kr             | - kr             | - kr             | 1,846 kr           | <b>1,846 kr</b>     |
| <b>Safir</b>   | 28,652 kr        | - 17,586 kr        | 12,740 kr          | - 10,571 kr      | 53,061 kr        | 19,958 kr        | - 43,435 kr        | <b>42,819 kr</b>    |
| <b>Skills</b>  | - kr             | - 5,041 kr         | - 6,124 kr         | 38,422 kr        | 1,815 kr         | - 3,456 kr       | 3,405 kr           | <b>29,021 kr</b>    |
| <b>Skösjuk</b> | - kr             | - 1,748 kr         | 1,369 kr           | - 3,033 kr       | 7,288 kr         | 3,342 kr         | 1,551 kr           | <b>8,769 kr</b>     |
| <b>Vitae</b>   | 12,822 kr        | - 2,863 kr         | - 18,355 kr        | 19,841 kr        | 3,021 kr         | 377 kr           | 13,284 kr          | <b>28,127 kr</b>    |
| <b>Summa</b>   | <b>41,474 kr</b> | <b>- 27,238 kr</b> | <b>- 10,370 kr</b> | <b>44,659 kr</b> | <b>65,185 kr</b> | <b>20,221 kr</b> | <b>- 23,349 kr</b> | <b>110,582 kr</b>   |

**Accumulated profits for the sub associations**

| Section       | 19/20 | 20/21 | 21/22 | 22/23 | 23/24    | 24/25    | 25/26      | Accumulated profits |
|---------------|-------|-------|-------|-------|----------|----------|------------|---------------------|
| <b>SMS</b>    | - kr  | - kr  | - kr  | - kr  | 3,760 kr | 9,618 kr | - 7,469 kr | <b>5,909 kr</b>     |
| <b>Atlas2</b> | - kr  | - kr  | - kr  | - kr  | - kr     | - kr     | - kr       | <b>- kr</b>         |
| <b>Summa</b>  |       |       |       |       |          |          |            |                     |

**Membership income accruing to the sections**

| Sektion       | Number of members | Distribution          |
|---------------|-------------------|-----------------------|
| HisTek        | 72                | 6% 13,608 kr          |
| Safir         | 286               | 22% 18,387 kr         |
| Skills        | 642               | 49% 26,338 kr         |
| Skösjuk       | 122               | 9% 14,725 kr          |
| Vitae         | 181               | 14% 16,042 kr         |
| <b>Totalt</b> | <b>1303</b>       | <b>100% 89,100 kr</b> |

|                               |      |
|-------------------------------|------|
| Allocated for project support | - kr |
|-------------------------------|------|