

## Proposition 15: SiS budget 26/27

**Background:** This budget includes predictions for the result of the Student Union for the following year. Overall, many accounts are looking to have similar results as in the year prior.

### Kårstyrelsen:

- Reduced sponsorship income from the university.
- The change in personnel in January 2026 causes a change in wages for the entire budget year.
- IT costs have been lowered as the board goes for cheaper options.

### SiS:

- The Student Union is looking into spending more to improve events and the intro.
- The career fair Framtid's final result has been updated to reflect potential sponsorships.
- The Graduation ball is planned for the autumn.
- Networking budget updated as SFSFUM is not held in Skövde this year.
- Sections' positive result balance has been capped according to the new bylaws.

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

**To:** Approve the spring revision of the Student union budget for the budget year of 26/27

## Studentkåren i Skövde Budget 26/27

	Budget 26/27
<b>Membership Incomes</b>	
Membership Fees Student Union	320,000 kr
Allocated to sections	- 96,000 kr
Allocated to associations	- 5,000 kr
<b>Summa</b>	<b>219,000 kr</b>

<b>KS</b>	
Income Kårstyrelsen	2,207,178 kr
Expenses Kårstyrelsen	- 2,584,419 kr
<b>Resultat Kårstyrelsen</b>	<b>- 377,241 kr</b>

<b>Association</b>	
Skösex	197,950 kr
HisTek	4,800 kr
Safir	- 1,711 kr
Skills	6,900 kr
SköSjuk	- 400 kr
Vitae	3,000 kr
Sub-associations	4,800 kr
Accumulated profit sections & associations	- 31,000 kr
<b>Results associations</b>	<b>184,339 kr</b>

<b>KS Projects</b>	
Intro	- 25,000 kr
Framtid	250,000 kr
Examensbalen	- 35,000 kr
Stämmor	- 5,000 kr
Events	- 26,000 kr
International Committee	- 4,000 kr
Project support	- kr
<b>Result KS Projects</b>	<b>155,000 kr</b>

<b>Networking</b>	
Membership SFS	- 28,065 kr
Network meetings	- 50,000 kr
<b>Results networking</b>	<b>- 78,065 kr</b>

<b>Studentkåren i Skövde Resultat</b>	<b>103,033 kr</b>
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## Kårstyrelsens Budget 26/27

	Budget 26/27
<b>Income KS</b>	
Sponsorship	1,900,428 kr
Sales profile material	9,750 kr
Sales of office supplies	20,000 kr
Fika shop sales	270,000 kr
Advertisement income	4,000 kr
Locker rental	3,000 kr
Other incomes	- kr
<b>Sum income KS</b>	<b>2,207,178 kr</b>

<b>Expenses KS</b>	
<b>Personell</b>	
Clerk	- 573,653 kr
Chairman & Vice chairman	- 867,500 kr
Other personell costs	- 157,900 kr
Insurance costs	- 3,000 kr
<b>Sum personal costs</b>	<b>- 1,602,053 kr</b>

<b>Kansli</b>	
Purchase profile material for sale.	- 5,050 kr
Purchase office supplies for sale.	- 16,000 kr
Fika Shop purchases	- 200,000 kr
Rent kansli	- 416,895 kr
Cleaning and hygiene	- kr
Consumable inventory	- 11,000 kr
Purchase profile material	- kr
Office supplies	- 8,000 kr
Internal booking of office supplies	- 250 kr
Postage	- 250 kr
Fika (external)	- 4,000 kr
Fika for the Office	- 50,000 kr
<b>Sum kansliet</b>	<b>- 711,445 kr</b>

<b>IT</b>	
Printer cost	- 35,616 kr
Card readers	- 2,500 kr
Computer Software & Services	- 30,006 kr
Computer equipment	- kr
Telephones	- 5,850 kr
Broadband	- 44,952 kr
Data Support	- 15,000 kr
Bank fees	- 32,000 kr
<b>Sum IT</b>	<b>- 165,924 kr</b>

<b>The board</b>	
Travelling costs	- kr
Freight	- 300 kr
Marketing	- 900 kr
"Functions" forums	- kr
Fika (intern)	- 1,600 kr
Teambuilding	- 6,000 kr
Handover	- kr
<b>Sum Board costs</b>	<b>- 8,800 kr</b>

<b>Other association expenses</b>	
Gifts	- 6,000 kr
Insurance	- 13,000 kr
Accountant fees	- 52,000 kr
Other membership costs	- 8,500 kr
Depreciation	- kr
Interest costs and fees	- kr
Other expenses	- 1,697 kr
Project Support Framtid	- 15,000 kr
<b>Sum other association costs</b>	<b>- 96,197 kr</b>

<b>Total costs</b>	<b>- 2,584,419 kr</b>
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<b>Results from kårstyrelsen</b>	<b>- 377,241 kr</b>
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**Accumulated profits for the sections**

Section	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	Accumulated profits
<b>HisTek</b>	- kr	- kr	- kr	- kr	- kr	- kr	1,846 kr	4,800 kr	<b>5,000 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	- 1,711 kr	<b>5,000 kr</b>
<b>Skills</b>	- kr	- 5,041 kr	- 6,124 kr	38,422 kr	1,815 kr	- 3,456 kr	3,405 kr	6,900 kr	<b>5,000 kr</b>
<b>Skösjuk</b>	- kr	- 1,748 kr	1,369 kr	- 3,033 kr	7,288 kr	3,342 kr	1,551 kr	- 400 kr	<b>5,000 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	3,000 kr	<b>5,000 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>12,589 kr</b>	<b>25,000 kr</b>

**Accumulated profits for the sub associations**

Association	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	Accumulated profits
<b>SMS</b>	- kr	- kr	- kr	- kr	3,760 kr	9,618 kr	- 11,411 kr	4,000 kr	3,000 kr
<b>Atlas2</b>	- kr	- kr	- kr	- kr	- kr	- kr	4,700 kr	800 kr	3,000 kr
<b>IC</b>	- kr	- kr	- kr	- kr	- kr	- kr	- kr	- kr	- kr
<b>Summa</b>									

**Membership income accruing to the sections**

Sektion	Number of members		Distribution
HisTek	77	6%	14,086 kr
Safir	291	22%	19,883 kr
Skills	651	49%	29,634 kr
SköSjuk	120	9%	15,251 kr
Vitae	190	14%	17,147 kr
<b>Totalt</b>	<b>1329</b>	<b>100%</b>	<b>96,000 kr</b>

Allocated for project support	- kr
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