Budget notes



Financial year 2021-2022

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#

# Income

**3015 – Membership fees**

Based on 800 full year members. Membership fee for one year is 360 kr.

**3118 – Advertising revenue**

Advertising and marketing revenue.

**3515 – Income car rent**

Income when the members or sections rent the car.

**3690 – Revenue billing**

Income from re-invoicing. For example if you split an invoice between all three student unions the income will end up here and the cost at 4690. 3690 minus 4690 will at the end of the year become zero.

**3980 – Business support the faculty of Medicine**

Support for Consensus business from medfak. Is regulated in a collaboration agreement with LiU, 360 kr/full year student. Is regulated in a collaboration agreement between Medfak and Consensus. Extra government grants through Medfak ends up here.

**3980 – Reception support the faculty of Medicine**

Support on 220 000 kr from the faculty of medicine for reception activities and salary for SAm. 100 kr/new student will be assigned for the sections. Is regulated in an agreement between Medfak and Consensus.

**3982 – Working environment the faculty of Medicine**

Specific support from Medfak to Consensus to be able to have a working environment organization for the students. Partly finances the salary for SAc.

**3983 – LiU support for the President of the Union**

Support for the unions from LiU. A way to make sure that we are able to have atleast a lowest level of activity in the student unions and also to prove that we have an important collaboration. The support includes all costs for KO (salary, employer contributions, damage on furniture etc.)

**3986 – Operating contribution RÖ**

Yearly contribution from Region Östergötland according to agreement. Is yearly accounted for by KPI.

**3987 – Municipal contribution Norrköping**

By agreement regarding mainly studysocial activities held by Consensus for their students in Norrköping.

**3987 – Municipal contribution Linköping**

By agreement regarding mainly studysocial activities held by Consensus for their students in Linköping.

**3990 – Other income**

Mainly for unforseen incomes and for other incomes that won’t fit under any of the other budget notes.

**3991 – Event incomes**

Incomes from for example ticket sales and patches with the arrangement of studysocial events like Nollefesten.

**3992 – Labor market fair**

Income from CARMA.

**3993 – Contribution operating systems**

Contribution from LiU to cover operating systems, for example the membership system.

**3998 – Working environment LiU**

Grant from LiU á 25 000 kr, only for an active work with working environment.

# Costs

## Marketing

**4011 - Reception**

Is used during both the reception periods to subsidize acitivites for new students and their Faddrar. Costs for education and information for Nolle-P.

**4012 – Studysocial events**

Events (beyond Nollefesten) arranged by Consensus board and committees. Also studysocial events where the board will let the event occur at lost in marketing purpose. Medfak Games is included.

**4013 – Labor market fair**

Costs associated with Consensus labor market fair CARMA, for example marketing, materials, rent etc.

**4014 – Requests**

Requests regulated in the policy for financial requests.

**4021 - Information**

Money that will be used for marketing and information about the unions and sections work. The board will reach for showing that the sections and union is connected. Also costs for profile clothes, news letters, printed material, sponsored posts on social media.

**4995 – Nollefesten costs**

Costs associated with Nollefesten. For example marketing, entertainment, transport and so on.

**6551 – Website**

Costs for Consensus website.

**4996 – Membership benefits**

Costs for Consensus membership benefits. For example fattigfrukost (counted on 7 per year: september, october, november, february, march, april and may) and other things like the membership week.

**4997 – Working environment work**

25 000 kr from LiU for an active work with working environment. For example AMO-week, lunch lectures, workshops and so on.

## Section fees

**6910 – Section fees**

Budget post for all of the section fees. Base fee, monitoring education and working environment, membership benefits, marketing subsidy and membership fees. Is regulated in the section contract.

**6911 – Reception support**

Reception support 100 kr/new student. Is paid out to the section in to parts, half before the reception and the other half after the reception. Is regulated in the section contract.

## FUM

**6076 – Nomination committee**

Marketing and recruitment. Also meeting costs for the nomination committee.

**6077 – Meeting costs and education**

Covers food and fika for FUM’s meetings or educations, and also a sittning in relationship to the FUM-education.

## Central business

**4690 – Re-invoice**

Costs from re-invoicing. For example if you split an invoice between the three unions the cost will end up here.

**5610 – Car costs**

General costs for the car, for example fuel, custom duties etc. Costs for travels and fuel (in exeption if Consensus fills up the fuel) is placed under ”Travel”.

**5615 – Car leasing**

Costs for leasing the car.

**6020 – Board meeting costs**

Costs for the boards meetings during the whole year.

**6022 – Meeting costs committees**

Meeting costs for Consensus committees (education-, AMO-, studysocial-, Head of the sections-, CARMA- and the international committee) and also head of festerist meetings.

**6028 – Concretization**

Costs for concretization. Covers one during the summer and another at the start of the spring semester. Usually the board travels during one of the concretizations.

**6029 – Handover**

Costs associated with the handover to next year’s board.

**6030 – Teambuilding**

Covers team building activities for board members and administrators.

**6027 – Board available**

Decided by the board.

**6040 – Educational prize**

Covers costs for a prize for the winner of Educator of the year, excellent inspirer, VFU-location of the year and arranging the ceremony.

**6050 – Course representatives and section education**

Covers education for the course representatives and sections, meeting costs, materials and workshops.

**6633 – Valborg**

Costs for celebrating Valborg together with StuFF and Lintek in collaboration with the municipality.

**6070 – Representation and gifts**

Diners with invited guests or representation gatherings, in other words official diners where the purpose is the represent the student union. Includes principal lunches and diners. Covers costs for christmas gifts and thank you gifts for people who is working close with Consensus.

**6071 – Conferences and further education**

The boards extern educations and conferences, including travels. Includes costs for leadership education for the full-time boardmembers.

**6072 – National collaborations**

To make sure Consensus is able to have exchanges with other unions and universities in Sweden to develop Consensus work, for example Projektet, MVH and SFS. Covers travel and living/accomondation costs.

**6078 – SFS-FUM**

Meeting costs, material, travel and accomondation during SFS-FUM once a year.

**7316 – Union actives motivation/thank you**

Thank you party/sittning for everyone that has been engaged in union work in the board, administrators for the board, FUM, course representatives, student representatives, café group, pun group and section boards. There is room to invite the people that could’t celebrate during 19/20 and 20/21.

## Fees

**7010 – Full time**

Fees for the full time board members: president of the board, vice president of the board, head of educational affairs, head of student welfare and support focus reception, head of welfare and support focus working environment and also the member- and studentrepresentative administrator. Is based on 35,5% of the price base amount per month times 12,5 months.

**7025 – Part time**

*Reception coordinator*

Fee for the reception coordinator. 3000 kr/reception period and is paid for at the end of the mission.

*Board members*

Fees for the four board members. 6000 kr per person and semester.

*Administrators*

Fees for Consensus administrators: head of marketing, pub manager, café manager, vice café manager and projekt leader CARMA. 6000 kr per person and semester except for vice café manager who get’s paid 3000 kr per semester.

*FUM-chairman, vice FUM-chairman and FUM-secretary*

Fees for FUM-chairman, vice FUM-chairman and FUM-secretary. 4 500 kr per person and year.

*Auditor*

Fee for the auditor. 3000 kr after completed task.

**7526 – Student representatives**

Fees for student representatives in boards and committees.

Universitetsstyrelsen 25 000 kr/year 1 person

Fakultetsstyrelsen 6 000 kr/year 3 persons

Suppleant fakultetsstyrelsen 1 000 kr/meeting

Utbildningsnämnden 3 000 kr/year 3 persons

Suppleant utbildningsnämnden 500 kr/meeting

Forskarstuderandenämnden 3000 kr/year 3 persons

Suppleant forskarstuderandenämnden 500 kr/meeting

Anställningsnämnden 3 000 kr/year 2 persons

Suppleant anställningsnämnden 500 kr/meeting

Compensation amount is decided by LiU, and the unions pays it according to the collaboration agreement.

## Staff costs

**7510 – Employer contributions**

Employer contributions for all remunerated, 31,42%.

## Personnel costs

**7550 – Wellness**

Wellness for the six full time board members, 1500 kr/person. The money shall by law be used for health activities and not for overheads. (That is why the money can not be used to buy equipment for sports).

**7570 – Insurance**

Insurances by law fot the full time board members for the time they are working for Consensus.

**7620 – Occupational health care**

Occupational health care for the six full time board members. If someone is in need of care (physical or psychological) the budget will not stop the need for care. Is only used for work related injuries and not for example dental care.

**7690 – Coffee cards**

The costs for the benefit for the board members and administrators to get free coffee or tea at Café Örat during the year. A coffee card is usually calculated on 3 cups per day, 20 weeks per semester = 1500 kr

## Administration and premises

**5020 – Office rent Lkpg**

Rent for Consensus office, the section room and the old DC office at Kårhus Örat.

**5021 – Office rent Nkpg**

Rent for the shared office in Norrköping with StuFF and Lintek.

**5410 - Consumables**

Purchase of new computers and phones during 2021-2022.

**5412 – Purchasing, maintenance and overheads**

Purchases and maintenance in the offices and other locations.

**6110 – Office supplies**

Costs for office supplies such as pencils, paper, printer supplies etc.

**6210 – Phone bills**

Costs for the fulltimers phone bills.

**6310 – Business insurance**

Insurance for both offices.

**6420 – Auditors’ fees**

Fee for authorized accountant. Is paid after finished task.

**6530 – Financial service**

Fee for finicancial service that handles accounting, bookkeeping and financial statements for Consensus.

**6570 – Bank costs**

Costs for internet bank, credit/debet cards and other bank services.

**6600 – Travels**

Covers Consensus and the sections costs for travels between Linköping and Norrköping for meetings (the times campusbussen is not in service) and other travel costs.

**6552 – External opertating systems**

Costs for external operating systems such as the membership system.

## Fees and grants

**6982 – SFS-membership**

Fee for the membership in Sveriges Förenade Studentkårer. Costs 5kr/fulltime student. Counted for 3100 HST.

**6983 – Membership fee KSÄF**

Membership fee for Kårservice Ägarförening to cover parts of the associations costs. All of the student unions pay the same amount.

**6990 – Other costs**

Covers unforeseen costs that can not be placed under any other account.

Café Örat

# Income

## Sales

**3010 – Over counter**

Café sales.

**3011 – Orders**

Income from orders for fika och coffée that is not over counter sales.

**3012 – Coffée cards Consensus**

Coffée cards for the Consensus staff.

## Other

**3020 – Other income**

Other income that can not be placed under any other account.

**3030 – Compensation usage agreement**

From the usage agreement with LiU, an agreement that gives Consensus a certain economic grant for the rent costs for the cafe, where there is a large number of places to study.

# Costs

## Purchase

**4010 – Raw material**

Costs for raw material and products for the café sales.

**5016 – Supervision fees**

Fees for supervision by the municipal and other authorities. The cost is not fixed since we don’t know how many vists we get and how often this is practiced.

**5050 – Rent**

Rent costs for café Örat. Is rented by Kårservice. Tax included.

**5411 – Fixtures and fittings**

Costs for fixtures and fittings in the café to make the students feel at home.

**5460 – Consumables, cleaning and other**

Most of these costs are split in half with Kårservice AB. Includes dishsoap, cleaning supplies and so on. Also covers repair costs (for example fridges). Purchase of soap and paper for the toilets on level 10.

**5930 – Advertising**

Budget for café Örat’s advertising to recruit staff. Also covers membership campaigns and hoodies for the café group.

**6571 – Bank costs Café Örat**

Bank costs for café Örat.

## Benefits

**6073 – Gifts**

Gifts for the staff that collaborates or works closely to café Örat.

**7317 – Café groups disposible**

Café groups funds.

**7318 – Thank you party**

Covers a thank you party for the café manager, café workers and café group. One per semester.

Pub Örat

# Income

**3019 – Sales**

Pub sales.

**3020 – Other income**

Other income that is not sales.

# Costs

## Purchases

**4016 – Bar**

Costs for alcohol purchases.

**4017 – Raw materials**

Costs for purchasing food, non alcoholic drinks and other things for serving.

**5931 – Advertising**

Budget for the pub’s advertising, membership campaigns and recruiting staff.

**5480 – Staff clothes**

Costs for staff clothes for the pub workers.

**6991 – Other costs**

Other costs that can not be placed on any other account.

## Rent and permits.

**5022 – Rent**

Rent per pub.

**5023 – Permits**

Permit for serving alcohol.

## Benefits

**7319 – Thank you party**

Covers thank you pary for the pub group and pub workers.

**7320 – Pub group’s disposable**

Pub groups funds.