

BUDGET



Consensus
MEDICINSKA FAKULTETENS
STUDENTKÅR

Financial year 2023-2024

Accepted: 24-03-07

Income

Account.nr.

3015	Membership fees	300 000 kr
3118	Advertising revenue	25 000 kr
3118	LeanLink	95 000 kr
3515	Compensation car rental	2 000 kr
3980	Business support Medfak	1 253 300 kr
3980	Strengthened government grants	104 000 kr
3980	Reception support Medfak	220 000 kr
3980	Marketing support Medicinska Föreningen	120 000 kr
3982	Working environment Medfak	300 000 kr
3983	LiU support for Kårordförande	400 000 kr
3986	Operational contributions RÖ	399 000 kr
3987	Municipal contribution Norrköping	50 000 kr
3987	Municipal contribution Linköping	50 000 kr
3988	Yearly contribution SESUS	50 000 kr
3991	Event income	0 kr
3992	Labor market fair	260 000 kr
3993	Grants external operating systems	50 000 kr
3998	Working environment LiU	25 000 kr
3990	Other incomes	0 kr
	Income Café Örat	589 600 kr
	Income Pub Örat	160 000 kr
	Total:	4 457 900 kr

Costs

	Section fees	728 864 kr
6910	Section fees	496 364 kr
6910	Marketing support to Medicinska Föreningen	120 000 kr
6911	Reception contribution	112 500 kr
	FUM	32 000 kr
6076	Election committee	2 000 kr
6077	Meeting costs and education	30 000 kr
	Central activities	374 500 kr
4014	Grants	18 000 kr
4021	Information	60 000 kr
4996	Membership benefits	100 000 kr

5610	Car costs	25 000 kr
5615	Leasing car	60 000 kr
6020	Board meeting costs	5 000 kr
6022	Committees and working groups costs	10 000 kr
6028	Concretization	10 000 kr
6029	Handover	5 000 kr
6030	Team building	5 000 kr
6040	Pedagogical prize	6 500 kr
6050	Course representatives & section education	15 000 kr
6070	Representation and gifts	8 000 kr
6071	Conferences and further education	5 000 kr
6072	National collaborations	10 000 kr
6078	SFS-FUM	12 000 kr
7316	Union actives motivation/gratitude	20 000 kr
	Emolument	1 024 087 kr
7010	Full time	698 925 kr
7011	Part time	157 996 kr
7026	Student representatives	167 166 kr
	Personnel costs	296 250 kr
7510	Employer contributions	296250 kr
	Personnel overhead	34 000 kr
7550	Wellness care	9 000 kr
7570	Insurance	7 000 kr
7690	Coffee cards for employees	18 000 kr
	Administration and premises	440 930 kr
5020	Office rent Linköping	85 700 kr
5021	Office rent Norrköping	9 730 kr
5412	Purchases, maintenance and overhead	20 000 kr
6110	Office supplies	10 000 kr
6210	Telephone bills	16 000 kr
6310	Business insurance	10 000 kr
6420	Auditor's fees	22 000 kr
6530	Financial service	175 000 kr
6551	Website	13 500 kr
6570	Bank costs	12 000 kr
6600	Travel expenses	7 000 kr
6552	External operating systems	60 000 kr

	Fees and grants	74 000 kr
6982	SFS membership	20 000 kr
6983	Membership fee KSÄF	49 000 kr
6990	Other costs	5 000 kr
	Study-social activities	179 500 kr
4011	Reception	25 000 kr
4012	Study-social events	100 000 kr
4013	Labor market fair	20 000 kr
4995	Nollefesten	26 500 kr
4997	AMO week	8 000 kr
4998	Education week	2 000 kr
6633	Valborg	8 000 kr
	Costs Café Örat	687 000 kr
	Costs Pub Örat	131 350 kr
	Total:	3 955 481 kr
	Result incl. Café Örat, Pub Örat and depreciations:	482 419 kr

Café Örat

Income

	Income	
	Sales	428 000 kr
3010	Over the counter	400 000 kr
3011	Orders	10 000 kr
3012	Coffee cards Consensus	18 000 kr
	Other	161 600 kr
3020	Other incomes	0 kr
3030	Utilization agreement	161 600 kr
	Total:	589 600 kr

Costs

	Purchases	671 000 kr
4010	Products	275 000 kr
5016	Supervision fees	3 000 kr
5050	Local costs	335 000 kr
5411	Fixtures and fittings	32 000 kr
5460	Consumables, cleaning and other costs	10 000 kr
5930	Marketing	7 000 kr
6571	Bank costs Café Örat	25 000 kr
	Benefits	15 000 kr
7317	Cafégruppens disposable	5 000 kr
7318	Thank you party	10 000 kr
	Total:	687 000 kr
	Results:	-97 400 kr

Pub Örat

Income

3019	Sales	160 000 kr
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Total:		160 000 kr
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Costs

	Purchases	108 000 kr
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4016	Bar	65 000 kr
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4017	Products	20 000 kr
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5931	Marketing	10 000 kr
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5480	Staff clothing and inventory	13 000 kr
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	Premises and permits	11 350 kr
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5022	Locale rent	9 600 kr
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5023	Permits	1 750 kr
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	Benefits	12 000 kr
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7319	Thank you party	10 000 kr
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7320	Pubgruppens disposable	2 000 kr
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Total:		131 350 kr
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Result:		28 650 kr
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Section fees

Sections	Number of full-time students (HST 2022)	Monitoring working environment	Monitoring education	Base subsidy	Members hip benefits	Marketing subsidy	CARMA profit	Sum per section	Estimated membership fees
		42,50 kr per HST	42,50 kr per HST				When the section contributes to planning and fair		30 kr per member per semester
AT	187	7 947,50 kr	7 947,50 kr	9 000 kr	1 000 kr	2 000 kr	5 200 kr	33 095 kr	
BMA	105	4 462,50 kr	4 462,50 kr	9 000 kr	1 000 kr	2 000 kr	5 200 kr	26 139 kr	
DOMFIL		0 kr	0 kr	22 000 kr	1 000 kr	0 kr	5 200 kr	28 200 kr	
LOG	100	4 250 kr	4 250 kr	9 000 kr	1 000 kr	2 000 kr	5 200 kr	25 700 kr	
BioMed	154	6 545 kr	6 545 kr	9 000 kr	1 000 kr	2 000 kr	5 200 kr	30 290 kr	
MF	1197	50 872,50 kr	50 872,50 kr	9 000 kr	1 000 kr	2 000 kr	5 200 kr	118 945 kr	
FT	289	12 282,50 kr	12 282,50 kr	9 000 kr	1 000 kr	2 000 kr	5 200 kr	41 765 kr	
SSK-L	553	23 502,50 kr	23 502,50 kr	9 000 kr	1 000 kr	2 000 kr	5 200 kr	64 205 kr	
SSK-N	245	10 412,50 kr	10 412,50 kr	9 000 kr	1 000 kr	2 000 kr	5 200 kr	38 025 kr	
Total	2 830	120 275 kr	120 275 kr	94 000 kr	9 000 kr	16 000 kr	46 800 kr	406 364 kr	90 000 kr
Total section subsidy	496 364 kr								

Sections	Number of new students	Reception subsidy
		100 kr/new student
MF	322	32 200 kr
SSK-L	303	30 300 kr
SSK-N	138	13 800 kr
FT	129	12 900 kr
AT	83	8 300 kr
BioMed	78	7 800 kr
Log	27	2 700 kr
BMA	45	4 500 kr
Total	1 125	112 500 kr