

BUDGET



Consensus

MEDICINSKA FAKULTETENS
STUDENTKÅR

Financial year 2024-2025

Revised: 241023

Income

Account.nr.

3015	Membership fees	300 000 kr
3118	Advertising revenue	10 000 kr
3515	Compensation car rental	7 000 kr
3980	Business support Medfak	1 178 064 kr
3980	Strengthened government grants	104 000 kr
3980	Reception support Medfak	220 000 kr
3980	Marketing support	200 000 kr
3982	Working environment Medfak	300 000 kr
3983	LiU support for Kårordförande	450 000 kr
3986	Operational contributions RÖ	434 000 kr
3987	Cooperation municipal Norrköping/Linköpings	245 000 kr
3988	Yearly contribution SESUS	50 000 kr
3991	Event income	250 000 kr
3992	Labor market fair	200 000 kr
3993	Grants external operating systems	50 000 kr
3998	Working environment LiU	25 000 kr
8310	Interest income	21 500 kr
3990	Other incomes	12 000 kr
	Income Café Örat	575 200 kr
	Income Pub Örat	165 000 kr
	Total:	4 796 764 kr

Kostnader

	Section fees	768 462 kr
6910	Section fees	478 962 kr
6910	Marketing support	200 000 kr
6911	Reception contribution	89 500 kr
	FUM	31 500 kr
6076	Election committee	1500kr
6077	Meeting costs and education	30 000 kr
	Central activities	381 000 kr
4014	Grants	15 000 kr
4021	Information	50 000 kr
4999	Fattigfrukost	32 000 kr
4996	Membership benefits	100 000 kr
5610	Car costs	10 000 kr
5615	Leasing car	61 500 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	Section education	10 000 kr
6070	Representation and gifts	10 000 kr
6071	Conferences and further education	4 000 kr
6072	National collaborations	10 000 kr
6078	SFS-FUM	12 000 kr
7316	Union actives motivation/gratitude	25 000 kr
	Emolument	1 544 010 kr
7010	Full time	1 191 344 kr
7011	Part time	185 500 kr
7026	Student representatives	167 166 kr
	Personnel costs	485 264 kr
7510	Employer contributions	485 264 kr
	Personnel overhead	13 500 kr
7550	Wellness care	7 500 kr
7570	Insurance	6 000 kr
	Administration and premises	518 194 kr
5020	Office rent Linköping	176 569 kr
5021	Office rent Norrköping	10 000 kr
5412	Purchases, maintenance and overhead	10 000 kr
6110	Office supplies	10 000 kr
6210	Telephone bills	15 000 kr
6310	Business insurance	10 000 kr
6420	Auditor´s fees	25 000 kr
6530	Financial service	190 000 kr
6551	Website	12 000 kr
6570	Bank costs	12 000 kr
6600	Travel expenses	7 000 kr
6552	External operating systems	40 625 kr
	Fees and grants	80 000 kr
6982	SFS membership	19 000 kr
6983	Membership fee KSÄF	49 000 kr
6990	Other costs	12 000 kr
	Study-social activities	265 000 kr
4011	Reception	15 000 kr
4012	Study-social events	200 000 kr
4013	Labor market fair	15 000 kr

4995	Nollefesten	15 000 kr
4997	AMO week	8 000 kr
4998	Education week	4000 kr
6633	Valborg	8 000 kr
	Costs Café Örat	613 500 kr
	Costs Pub Örat	128 850 kr
	Total:	4 829 280 kr
	Result incl. Café Örat, Pub Örat and depreciations:	-32 516 kr

Café Örat

Income		
	Sales	412 000 kr
3010	Over the counter	400 000 kr
3011	Orders	12 000 kr
	Övrigt	163 200 kr
3020	Other incomes	0 kr
3030	Utilization agreement	163 200 kr
	Totalt:	575 200 kr
Costs		
	Purchases	601 000 kr
4010	Products	260 000 kr
5016	Supervision fees	3 000 kr
5050	Local costs	300 000 kr
5411	Fixtures and fittings	2 000 kr
5460	Consumables, cleaning and other costs	6 000 kr
5930	Marketing	10 000 kr
6571	Bank costs Café Örat	20 000 kr
	Benefits	12 500 kr
7317	Cafégruppens disposable	2 500 kr
7318	Thank you party	10 000 kr
	Total:	613 500 kr
	Result:	-38 300 kr

Pub Örat

Income

3019	Sales	165 000 kr
	Total:	165 000 kr

Costs

	Purchases	102 000 kr
4016	Bar	65 000 kr
4017	Products	25 000 kr
5931	Marketing	10 000 kr
5480	Staff clothing and inventory	2 000 kr
	Premises and permits	14 350 kr
6950	Supervisory fee	3 000 kr
5022	Local rent	9 600 kr
5023	Permits	1 750 kr
	Benefits	12 500 kr
7319	Thank you party	10 000 kr
7320	Pubgruppens disposable	2 500 kr
	Total:	128 850 kr
	Result:	36 150 kr

Section fees

Sections	Number of full time students (HST 2023)	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				Då sektionen bidrar vid planering och mässor		30 kr per medlem per termin
AT	180	7 650 kr	7 650 kr	9 000 kr	1 000 kr	2 000 kr	4 000 kr	31 300 kr	
BMA	102	4 335 kr	4 335 kr	9 000 kr	1 000 kr	2 000 kr	4 000 kr	24 670 kr	
DOMFIL	x	0 kr	0 kr	22 000 kr	1 000 kr	0kr	0kr	23 000 kr	
LOG	88	3 740 kr	3 740 kr	9 000 kr	1 000 kr	2 000 kr	4 000 kr	23 580 kr	
BioMed	152	6 460 kr	6 460 kr	9 000 kr	1 000 kr	2 000 kr	4 000 kr	28 920 kr	
MF	1200	51 000 kr	51 000 kr	9 000 kr	1 000 kr	2 000 kr	4 000 kr	118 000 kr	
FT	278	11 815 kr	11 815 kr	9 000 kr	1 000 kr	2 000 kr	4 000 kr	39 630 kr	
SSK-L	521	22 143 kr	22 143 kr	9 000 kr	1 000 kr	2 000 kr	4 000 kr	60 286 kr	
SSK-N	277	11 773 kr	11 773 kr	9 000 kr	1 000 kr	2 000 kr	4 000 kr	39 546 kr	
Total	2798	118 916 kr	118 916 kr	94 000 kr	9 000 kr	16 000 kr	32 000 kr	388 932 kr	90 000kr
Total section subsidy	478 932 kr								

Sections	Number of new students (2023)	Reception subsidy
		100 kr/new student
MF	254	25 400kr
SSK-L	172	17 200kr
SSK-N	126	12 600kr
FT	136	13 600kr
AT	75	7 500kr
BioMed	68	6 800kr
Log	23	2 300kr
BMA	41	4 100kr
Total	895	89 500kr