

Administrator: The Board

Date: 2022-03-06

Reg. no.: O412-2/2122

## Budget and membership fee

### Proposition 2

#### Draft decision

The Board proposes to the General Assembly

**that** SFS's membership fee for the 2022/23 financial year is set at SEK six (6) per full-time student within education at first- and second-cycle level, as well as third-cycle recalculated at full-time equivalent within the union's area of operations.

**that** SFS's provisional membership fee for the 2023/24 financial year is set at SEK six (6) per full-time student within education at first- and second-cycle level, as well as third-cycle recalculated at full-time equivalent within the union's area of operations.

**that** SFS Budget for 2022/23 is adopted as follows:

<b>Income</b>	<b>[SEK]</b>
Government grant	1,600,000
Membership income	5,060,000
Total income	6,660,000
<b>Expenses</b>	
Secretariat	4,000,000
Presidium	1,400,000
Board	175,000
Komit	130,000
Member activities	215,000
SFSFUM	250,000
Third-cycle Students Committee	100,000
Election Committee	30,000
SQC	50,000
Student representatives	30,000
Network	30,000
Specific initiatives	650,000
Depreciation	0
Total expenses	7,060,000
<b>Profit/loss</b>	<b>- 400,000</b>

## Covering letter

SFS budget indicates the financial parameters for its activities. Unforeseen events can occur, and the possibility exists for the Board to redistribute expenses between cost centres.

### Income

The total income is calculated to amount to SEK 6,660,000, divided into government grant and membership income.

#### Membership income

According to the mandate allocation for SFSFUM 2022, SFS member unions represented a total of 266,282 students. If the membership fee of SEK 6 remains, it entails an income for SFS of approx. SEK 1,600,000. This is an increase compared with the budgeted income for 2021/22 and results from an increased number of students. Besides membership fees, other income can accrue to this item, for example, payments from member unions in connection with member activities. This is good to know for people who wish to make comparisons with previous years.

#### Government grant

The income from the government grant is forecast to be SEK 5,060,000 for 2022/23. SFS government grant is set per calendar year and paid in four equal amounts during the year. The grant for 2022 amounts to the same as for 2021, which means that it is not increased automatically. The grant can thus be expected to remain at the same level in 2023.

### Expenses

SFS proposes that expenses are budgeted at a total of SEK 6,960,000.

#### Secretariat

It is proposed that the budget for the Secretariat is SEK 4,000,000. During 2020/21, the Secretariat cost a total of SEK 4,602,245, after decisions on a number of temporary initiatives. It concerns expenses for external services, furniture and personnel. Compared with previous years, a saving is also made for operation of SFS's website and premises. Running costs within the Secretariat, for example, miscellaneous external services including auditing, accounting etc., are estimated to be at the same level as 2020/21. Staff composition may change slightly.

#### Presidium

It is proposed that the budget for the Presidium is SEK 1,400,000. During 2020/21, the Presidium had expenses of SEK 1,575,146. The Board also proposes to raise the

Presidium's fee to 57 per cent of the price base amount. This is due to the fact that the Board removed Edenred (luncheon vouchers) from the Policy for SFS Presidium during the 2021/22 financial year. The aim is thus for the Presidium to not have less funds to utilise each month. Besides this, the Presidium's expenses include premises, training and hospitality.

## Board

It is proposed that the budget for the Board remains at SEK 175,000. The bulk of the Board's expenses concern travel, food and lodgings in connection with meetings. In recent years, the Board's expenses have decreased as a result of fewer physical meetings. The proposal is to allow the budget to remain at previous levels.

## International committee (Komit)

It is proposed that the operating budget for Komit is SEK 130,000. SEK 30,000 is dedicated to ordinary activities. The costs for ordinary activities are slightly lower as travel costs are assumed to decrease with two meetings taking place inside the country. In addition, the membership fees in ESU are included in Komit's budget at approx. SEK 100,000. Komit is also responsible for two specific initiatives that are detailed in subsequent sections.

## Member activities

It is proposed that the budget for member activities is increased to SEK 215,000. This is an increase of SEK 100,000. The aim is to cover costs incurred by member unions to travel to the member meetings in both autumn and spring. Otherwise, SEK 115,000 is judged to correspond with the activities that are planned. The most recent suitable comparison years are 2019/20, when costs for member activities amounted to SEK 65,369. The cost centre concerns all expenses for member activities. Since then, SFS has expanded its activities with a member coordinator, which should have a positive impact on participation in member activities.

## SFS General Assembly (SFSFUM)

It is proposed that the budget for SFSFUM is raised from SEK 145,000 to SEK 250,000. The aim of the increase is to be able to finance the participation fee for one representative per member union. Besides this, the calculation is based on the budget for 2021/22, which in turn is based on an estimated cost for SFSFUM 2020, which was made before the meeting was cancelled due to the pandemic. The cost centre concerns all expenses for SFSFUM.

## Third-cycle Students Committee (SFS-DK)

It is proposed that the budget for the Third-cycle Students Committee is increased from SEK 70,000 to SEK 100,000. The Third-cycle Students Committee has been asked about its budgetary requirements. The current budget is deemed to be sufficient for the Committee's own activities, but increased resources of SEK 15,000 are needed to enable

the Committee to participate with more members during SFSFUM and SFS member meetings. The proposal is that these funds are granted, but added to the Third-cycle Students Committee's own budget, so that the Committee can choose whether the resources are to be used for these purposes or something else. Besides this, it is proposed that the budget for the Committee is increased by an additional SEK 15,000 as a result of increased expenses for lodgings. To sum up, a total expansion of the cost centre by SEK 30,000 is proposed. In addition, SFS-DK is responsible for a specific initiative that is detailed in subsequent sections.

## Election Committee

It is proposed that the budget for the Election Committee is SEK 30,000. This is in line with the previous level, with the bulk of the Election Committee's expenditure having been on travel and advertising/PR. The Election Committee has been asked and does not request the budget to be expanded from the current level.

## Quality Committee (SQC)

It is proposed that the budget for SQC remains at the current level of SEK 50,000. The Committee has been asked and does not request the budget to be expanded from the current level.

## Student Representatives

It is proposed that the budget for student representatives is reduced to SEK 30,000. The budget item was introduced in the financial year 2021/22 so that travel included in the representatives' assignments could be covered, however, it has not been possible to use it due to the limited opportunities available for travel.

## Network

It is proposed that the budget for the Network cost centre is reduced to SEK 30,000. The budget item was introduced prior to the 2021/22 financial year so that travel for participants and guest speakers could be covered. In previous budgets, the cost centre has been entered as Network for SSO, but it is hereby proposed that it is retitled solely as "Network".

## Specific initiatives

For specific initiatives, three international events are proposed for which SFS will act as host. The events are being held as a result of Sweden's presidency of the Council of the European Union. Previous specific initiatives have been development of IT environment as well as the centenary. The account was previously designated "investments".

For Komit, specific initiatives are proposed equivalent to SEK 550,000. During 2022/23, SFS will act as host for the European Student Convention, ESC, and the Nordic Presidential Meeting, NOM. Both events entail relatively major expenses.

Hosting ESC is estimated to cost approx. 400,000, which is based on ESU's manual for holding this type of meeting. Hosting NOM is estimated to cost SEK 150,000, which is based on costs for the NOM meeting in 2019 when SFS was last host.

For SFS-DK, specific initiatives are proposed equivalent to SEK 100,000. During 2022/23, SFS will be host for the “Eurodoc Conference and Annual General Meeting”. This event will be held with support from other organisations.

## **Depreciation**

No budget is proposed for depreciation. At present, SFS has no depreciation.

## **Profit/loss**

The above proposal of SEK 6,660,000 in income and SEK 7,060,000 in expenses produces a profit/loss of – 400,000 kronor.