

SFS budget and membership fee 2023/24

Proposal 2

SFS



Covering letter

Proposal 2: SFS budget and membership fee 2023/24

Presentation of proposals

The Board is responsible for preparing proposals for the budget and membership fee to be put forward to the SFS General Assembly, SFSFUM. For that purpose, the Board has issued invitations to submit comments on proposals on three occasions. The first occasion was the autumn members' meeting, where the Board presented the SFS finance and budget process and invited comments on prioritised issues and activities that could give rise to costs. An open form was then made available for member unions to submit further comments. The third and final occasion was at the spring members' meeting when the Board put forward proposals based on views obtained previously and the situation in the surrounding environment. Departments within the SFS organisation have also had the opportunity to submit comments on the proposed budget.

The Board has taken previous years' outcomes into account when preparing the draft budget. Since previous financial years were characterised by the pandemic, it has been difficult to draw comparisons and the Board has therefore also looked at scenarios and drawn comparisons with years prior to the pandemic. The Board has not built large margins into the proposed budget. This is a result of over-cautious budgeting in previous years and the Board would therefore rather see a cost centre exceeded than have SFS build in large margins. There is also flexibility in, for example, allowing one cost centre to be exceeded while another falls below with the aim of thus achieving the result.

Approximately every other month, the Board receives financial reports written by the SFS office on how the SFS organisation is keeping to the budget. One change in these reports is that, unlike previous years, SFS has introduced forecasts. SFS also stopped allocating items over periods during the 2022/23 financial year, with the work being focused on achieving simpler financial management.

The SFS finances are aimed at having an annual turnover in equity. SFS has experienced negative results in recent years, partly as a result of anniversary celebrations. After this, the aim is to move towards a low positive result per year in order to achieve the goal of an annual turnover. The organisation must have well-balanced finances and not make excessive profits. It is important for the funds to be reinvested in the business and used to influence policy for the benefit of the students.

In the proposal for the membership fee, the Board has investigated the possibility of announcing an increase within the next two years. One argument in favour of changing the membership fee in the current financial situation and in view of the current goals is that it could help reduce SFS's sensitivity by making it less dependent on government grants. On the other hand, there are arguments against any increase. These include, according to the Board's previous discussions, the argument that there is no justification for increasing the membership fee if it leads to a budget with an excessive profit. An increase may also help to put more financial strain on the member unions.



Comments on budget proposals per cost centre

A clarification per cost centre is set out below. In the case of revenue, there is a text explaining where the money comes from and, in the case of costs, what the money will go to.

Summary item income

The total income is estimated at SEK 6,760,000.

The cost centre is SEK 100,000 higher than the previous year.

Membership income

The Board proposes to establish the budget for the Membership Income cost centre at SEK 1,700,000. Calculation of membership income is based on students represented, which is specified in the allocation of votes for SFSFUM 2023. Besides membership fees, further income can accrue to this item such as payments from member unions in connection with member activities.

The cost centre is SEK 100,000 higher than the previous year.

Government grant

The Board proposes to establish the budget for the Government Grant cost centre at SEK 5,060,000. The Government grant is established per calendar year and is paid out in equal instalments four times a year. The grant for 2023 amounts to the same sum as for 2022 and is not increased automatically. The grant is expected to remain at the same level in 2024.

The cost centre remains the same as the previous year.

Miscellaneous

The Board proposes to establish the budget for the Miscellaneous cost centre at SEK 0.

The cost centre remains the same as the previous year.

Summary item costs

The total costs are estimated at SEK 6,570,000.

The cost centre is SEK 490,000 lower than the previous year.

The office

The Board proposes to establish the budget for the Office cost centre at SEK 4,000,000. The cost centre has shared costs with the Presidium for items such as premises, IT services, accounting services, training and newspapers. The office's personnel costs account for most of the costs. The office is planned to maintain current staffing and the employees work to assist the Presidium in the implementation of SFS policy and member activities.



The cost centre remains the same as the previous year.

The Presidium

The Board proposes to establish the budget for the Presidium cost centre at SEK 1,450,000. The cost centre has shared costs with the office for items such as premises, IT services, accounting services, training and newspapers. Training relates to aspects such as labour law and work environment since the Presidium supervises the office. The Presidium's fee accounts for most of the costs. The Presidium also has the opportunity to visit member unions and participate in conferences. In this connection, travel, food and accommodation are charged to the cost centre.

The cost centre is SEK 50,000 higher than the previous year.

The Board

The Board proposes to establish the budget for the Board cost centre at SEK 200,000. Costs for Board meetings, Student City of the Year and representation are charged to the cost centre. Costs for travel, food and accommodation are incurred in connection with these activities. Board meetings cover the cost of attendance by members, auditors, the Postgraduate Student Committee and, if necessary, Komit and/or SQC as well as the Election Committee.

The cost centre is SEK 25,000 higher than the previous year.

Komit

The Board proposes to establish the budget for the Komit cost centre at SEK 200,000. Travel costs and association fees are charged to the cost centre. Most of the budget relates to costs in connection with travel for the Nordic Presidency Meeting, the European Students' Union event, the European Students Convention and Board Meetings. The other cost is the membership fee for the European Students Union. The fee for SFS is based on the organisation's turnover. There should also be a buffer for participating in other international events.

The cost centre is SEK 70,000 higher than the previous year. This is due to the resumption of participation in events abroad.

Member activities

The Board proposes to establish the budget for the Member Activities cost centre at SEK 150,000. SFS holds one physical members' meeting per term and costs relate to travel, food and accommodation. SFS pays for food and accommodation for one person per member union. Costs for SFS's participation in member activities are also charged to the cost centre.

The cost centre is SEK 65,000 lower than the previous year. This is based on a standard calculation with participation for one per member union as well as parts of SFS and outcomes from previous years.



SFSFUM

The Board proposes to establish the budget for the SFSFUM cost centre at SEK 250,000. All costs relating to the SFS General Assembly are charged to the cost centre. SFSFUM normally takes place once a year in April or May. SFS will pay a participation fee for one person and member union as well as student unions applying for membership. Costs for SFS's participation are also charged to this cost centre. SFS pays the cost for candidates who are not already part of a delegation or are otherwise paid for by SFS. Costs for meeting officials, transport and VoteIT are incurred in addition to these costs.

The cost centre remains the same as the previous year.

The Postgraduate Student Committee

The Board proposes to establish the budget for the Postgraduate Student Committee cost centre at SEK 100,000. The cost centre includes costs for committee meetings, activities, conference participation and the fee for Eurodoc.

The cost centre remains the same as the previous year.

The Election Committee

The Board proposes to establish the budget for the Election Committee cost centre at SEK 30,000. The cost centre refers to costs for the work of the Election Committee, which primarily consists of the costs of travel, food and accommodation in connection with meetings and training. This may also relate to costs incurred in connection with interviews and marketing.

The cost centre remains the same as the previous year.

SQC

The Board proposes to establish the budget for the SQC cost centre at SEK 30,000. The cost centre relates to the costs of committee meetings and conference participation.

The cost centre is SEK 20,000 lower than the previous year. This is because follow-up of the budget shows that the Committee does not tend to spend its budgeted funds.

Student Representatives

The Board proposes to establish the budget for the Student Representatives cost centre at SEK 30,000. The cost centre is still new and, based on current activities, funds are used for food, lodging and accommodation in connection with assignments.

The cost centre remains the same as the previous year.

Network

The Board proposes to establish the budget for the Network cost centre at SEK 30,000. The cost centre is still new and, based on current activities, funds are used for food, lodging and accommodation in connection with network meetings. The networks will



promote exchanges of experience within the student unions and strengthen member unions in their work.

The cost centre remains the same as the previous year.

Specific ventures

The Board proposes to establish the budget for the Specific Ventures cost centre at SEK 100,000. The cost centre relates to costs in addition to ordinary activities. An anniversary publication is produced as part of the SFS 100th anniversary celebrations. The proposal is that it should be printed and published and that each member union should receive copies of the book.

The cost centre is SEK 550,000 lower than the previous year.

Depreciation

The Board proposes to establish the budget for the Depreciation cost centre at SEK 0.

The cost centre remains the same as the previous year.

Profit/loss

The Board proposes to adopt the profit for 2023/2024 at SEK 190,000.



Draft decision

The Board proposes to the General Assembly

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

that the SFS provisional membership fee for the 2024/25 financial year be established at SEK six (6) per full-time student in education at first- and second-cycle level, as well as third-cycle level recalculated as a full-time equivalent within the union's area of operations.

that the SFS Budget for 2023/24 be adopted as follows:

| SFS budget | 2023/24 |
|------------------------------------|------------------|
| Income | |
| Membership income | 1,700,000 |
| Government grant | 5,060,000 |
| Miscellaneous | 0 |
| Total income | 6,760,000 |
| Costs | |
| The office | 4,000,000 |
| The Presidium | 1,450,000 |
| The Board | 200,000 |
| Komit | 200,000 |
| Member activities | 150,000 |
| SFSFUM | 250,000 |
| The Postgraduate Student Committee | 100,000 |
| The Election Committee | 30,000 |
| SQC | 30,000 |
| Student Representatives | 30,000 |
| Network | 30,000 |
| Specific ventures | 100,000 |
| Depreciation | 0 |
| Total costs | 6,570,000 |
| Profit/loss | 190,000 |