



# **SFS budget and membership fee 2025/26**

Proposition 2





# Cover Letter

## Proposition 2: SFS budget and membership fee 2025/26

### Preparation of proposal

The board is responsible for preparing proposals for the budget and membership fee to be presented to the General Assembly of Sweden's National Union of Students (SFS), SFSFUM.

The board presented SFS's finances and budget process at the SFS members' meeting in Örebro in autumn 2024 and in Linköping in spring 2025. At these meetings, the board also outlined its direction for the budget, and members were given the opportunity to provide input. Members have also been able to submit input via a form on the website. Additionally, various parts of the SFS organisation, such as committees, the nomination committee, and the secretariat, have had the opportunity to submit comments and proposals.

In preparing the budget proposal, the board has carefully considered the outcomes of previous years, monitored the results of the current year, and taken into account expected cost increases. The financial work during the 2024/25 operational year has been characterised by greater precision in concretising the budget for different parts of the organisation, as well as in follow-up and forecasting. This year, the board has worked on long-term financial forecasts to create a clearer overview of the organisation's financial development. Financial reports on how SFS adheres to the budget are produced for each board meeting. Furthermore, SFS's activities have been marked by an increased awareness of costs to ensure that operations align with financial constraints and to prepare for the announced reduction in government grants in 2026. A final decision on the announced reduction is expected in connection with the autumn budget bill, which will be presented in September 2025, and until then, there remains some uncertainty regarding SFS's revenue.

In recent years, SFS has recorded significant deficits. This is partly due to major events held during Sweden's Presidency of the EU in spring 2023 and SFS's anniversary celebrations, but also to the fact that the organisation has not adapted to rising costs in society. The SFS board has set a goal of maintaining equity equivalent to at least one year's turnover to strengthen SFS's resilience against external changes and to enable the organisation to adjust its operations in an orderly manner. To achieve this goal, the board has established a target of striving for a surplus of one (1) per cent of SFS's turnover per operational year. For the next operational year, the board proposes a positive result of SEK 50,000, slightly lower than one per cent of turnover. The board considers it appropriate to deviate from its target, given the uncertainty surrounding the announced reduction in government funding.



In previous budget proposals, the board has indicated the possibility of increasing the membership fee. Arguments in favour of raising the membership fee include reducing SFS's dependence on government grants. Furthermore, the membership fee has remained at the same level for several years, which, due to inflation, means that its real value has decreased over time. However, an increase in the membership fee would place a financial burden on the member unions, especially in light of the announced reduction in government funding for student influence. The board therefore proposes keeping the membership fee unchanged at six (6) SEK per represented student.

Finances have been high on the board's agenda during the operational year. The thorough preparatory work has resulted in a well-anchored budget. In the coming years, SFS's finances should continue to be characterised by cost-awareness.

## **Comments on the Budget Proposal by Cost Centre**

Below is a clarification for each cost centre. For revenue, an explanatory text is provided regarding the source of the income, and for expenses, an explanation of how the funds will be allocated.

### **Revenue**

Total revenue is estimated to amount to SEK 6,900,000.

Revenue is expected to decrease by SEK 278,000.

#### **Membership Revenue**

SEK 1,800,000

This cost centre decreases by SEK 18,000 compared to the previous year.

The Membership Revenue cost centre consists of the membership fees paid by the student unions to SFS. The calculation is based on the number of represented students that forms the basis for the mandate allocation for SFSFUM 2025. The outcome is influenced by the number of represented students reported by the member unions during autumn 2025, as well as potential student union entries or withdrawals from SFS. The decrease compared to the previous year is due to the fact that additional revenue, such as payments from member unions in connection with membership activities, was previously budgeted under this item but is now recorded differently.

#### **Government Grant**

SEK 4,750,000

This cost centre decreases by SEK 310,000 compared to the previous year.

The government grant is determined by the government in the appropriation letter and disbursed by Kammarkollegiet. The government grant is expected to be reduced on 1 January 2026, reverting to the 2020 level, which amounts to SEK 4,379,000 for a full year. This means that half of the reduction will impact the 2025/26 operational year.



## Other Revenue

SEK 350,000

This cost centre increases by SEK 50,000 compared to the previous year.

Other revenue consists of the operational grant that SFS receives from the Swedish National Agency for Higher Vocational Education for the development of student influence in higher vocational education. Following dialogue with the agency, the operational grant has been increased during the 2024/25 operational year.

## Expenses

Total expenses are estimated to amount to SEK 6,850,000.

Budgeted expenses decrease by SEK 155,000 compared to the previous year.

### Secretariat

SEK 4,250,000

This cost centre decreases by SEK 125,000 compared to the previous year.

This cost centre shares expenses with the Presidium, including costs for premises, IT services, and accounting services. The main component of the costs consists of staff salaries and social security contributions. SFS has fewer employees than before, which is the primary reason for the reduction in costs. The Board has taken into account rising expenses due to annual salary adjustments and inflation.

### Presidium

SEK 1,550,000

This cost centre increases by SEK 100,000 compared to the previous year.

This cost centre shares expenses with the Secretariat, including costs for premises, IT services, and accounting services. The main expenses consist of the Presidium's remuneration and social security contributions. Additionally, the Presidium conducts member visits and participates in conferences, which incur travel, accommodation, and meal costs.

In recent operational years, the Presidium's costs have consistently exceeded the budget. In 2022/23, expenses amounted to SEK 1,600,000, and in 2023/24, they exceeded SEK 1,700,000. During SFSFUM 2024, the General Assembly decided to reduce the Presidium's remuneration from 55% to 50% of the price base amount. Several cost-saving measures have been implemented during 2024/25, but the board still considers a budget increase necessary. The budgets of recent years have not been realistic, and the proposed increase takes into account cost increases in recent years.



The Presidium's remuneration is further reduced from 50% to 48% of the price base amount, and the outgoing Presidium's transition remuneration for July is abolished.

## Board

SEK 200,000

This cost centre remains unchanged compared to the previous year.

This cost centre covers expenses for board meetings and the Student City of the Year award. Associated costs include travel, accommodation, and meals.

## Komit

SEK 220,000

This cost centre decreases by SEK 5,000 compared to the previous year.

The majority of this budget covers the membership fee for the European Students' Union (ESU), which is based on SFS's turnover and amounts to approximately SEK 135,000. Additional costs include participation in ESU events. The committee plans to attend one fewer international meeting next year, justifying the budget reduction.

## Member Activities

SEK 150,000

This cost centre remains unchanged compared to the previous year.

SFS organises one in-person members' meeting per semester, with travel, accommodation, and meal costs constituting the majority of expenses. There are plans for a more active approach to seeking sponsorships and exploring alternative revenue sources.

## SFSFUM

SEK 300,000

This cost centre remains unchanged compared to the previous year.

This cost centre covers all expenses related to SFS's General Assembly (SFSFUM). SFS covers the participation fee for one delegate per delegation. Additional expenses include SFS's own participation, meeting officials, transportation, and the VoteIT system.

## Doctoral Student Committee

SEK 100,000

This cost centre increases by SEK 10,000 compared to the previous year.

This cost centre includes expenses for the committee's meetings, activities, conference participation, the PhD Handbook website, and membership fees for the European doctoral organisation Eurodoc. The increase allows for a national meeting of doctoral organisations.



## Nomination Committee

SEK 40,000

This cost centre remains unchanged compared to the previous year.

This cost centre covers expenses for the Nomination Committee's work, mainly consisting of travel, accommodation, and meal costs for meetings and training sessions.

## SQC

SEK 20,000

This cost centre decreases by SEK 20,000 compared to the previous year.

This cost centre covers expenses for the committee's meetings and conference participation. As SQC has not utilised its budget in recent operational years, a reduction is proposed. The budget still allows for two in-person meetings or conference attendances.

## Student Representatives

SEK 20,000

This cost centre decreases by SEK 10,000 compared to the previous year.

This cost centre covers travel, accommodation, and meal expenses for student representatives when costs are not covered by external parties. As this cost centre has been under budget in recent years, a reduction is proposed. While SFS aims to strengthen work with student representatives, this is deemed feasible within the revised budget.

## Networks

This cost centre is discontinued.

The networks have had negligible expenses in recent years. Any minor costs for digital networks can instead be covered under the Member Activities cost centre.

## Special Initiatives

SEK 0

This cost centre decreases by SEK 75,000 compared to the previous year.

This cost centre has covered one-off expenses beyond regular activities, such as international events hosted by SFS in 2023 and the production of SFS's anniversary publication. No special initiatives are planned for the upcoming year, and SFS's resources will be directed towards core operations.

## Depreciation

SEK 0

This cost centre remains unchanged compared to the previous year.



SFS does not perform depreciation, and no depreciation is planned for the foreseeable future.

## Result

SEK 50,000

The board has set a target to achieve a surplus of one (1) per cent of SFS's turnover per operational year. For the next operational year, the board proposes a positive result of SEK 50,000, which is slightly below one per cent of turnover. The board considers it appropriate to deviate from this target given the uncertainty related to the announced reduction in government funding.



## Proposed Decision

The board proposes that the General Assembly resolve:

**(#2-2)** To set the SFS membership fee for the 2025/26 operational year at six (6) SEK per full-time equivalent student enrolled in undergraduate and advanced-level education, doctoral studies, and foundation year programmes, within the student union's area of operation.

**(#2-3)** To set the preliminary SFS membership fee for the 2026/27 operational year at six (6) SEK per full-time equivalent student enrolled in undergraduate and advanced-level education, doctoral studies, and foundation year programmes, within the student union's area of operation.

**(#2-4)** To adopt the SFS budget for 2025/26 as follows:

<b>SFS budget</b>	<b>2025/26</b>
<b>Revenue</b>	
Membership Revenue	1 800 000
Government Grant	4 750 000
Other Revenue	350 000
<b>Total Revenue</b>	<b>6 900 000</b>
<b>Expenses</b>	
Secretariat	4 250 000
Presidium	1 550 000
Board	200 000
Komit	220 000
Member Activities	150 000
SFSFUM	300 000
Doctoral Student Committee	100 000
Nomination Committee	40 000
SQC	20 000
Student Representatives	20 000
Special Initiatives	0
Depreciation	0
<b>Total expenses</b>	<b>6 850 000</b>
<b>Result</b>	<b>50 000</b>