

BUDGET



Consensus

MEDICINSKA FAKULTETENS
STUDENTKÅR

Financial year 2021-2022
Revised 2021-09-23

Income

Kontonr.

3015	Membership fees	288 000 kr
3118	Advertising revenue	5 000 kr
3515	Compensation car rent	5 000 kr
3690	Revenue re-billing	40 000 kr
3980	Business support MedFak	1 731 635 kr
3980	Reception support Medfak	220 000 kr
3982	Working environment Medfak	300 000 kr
3983	LiU support for Union Chairman	300 000 kr
3986	Operation contribution RÖ	358 000 kr
3987	Municipal contribution Norrköping	50 000 kr
3987	Municipal contribution Linköping	100 000 kr
3990	Other income	92 000 kr
3991	Events	0 kr
3992	Labor market fair	140 000 kr
3993	Grants external operating systems	50 000 kr
3998	Working environment LiU	25 000 kr
	Income Café Örat	581 000 kr
	Income Pub Örat	98 500 kr
	Total:	4 384 135 kr

Costs

	Marketing	329 362 kr
4011	Reception	15 000 kr
4012	Study social events	10 000 kr
4013	Labor market fair	35 000 kr
4014	Requests	18 000 kr
4021	Information	100 000 kr
4995	Nollefesten costs	30 000 kr
4996	Membership benefits	82 000 kr
6551	Website	13 500 kr
4997	Working environment	25 000 kr
	Section fees	547 894 kr
6910	Section fees	461 794 kr
6911	Reception contribution	86 100 kr



	FUM	43 000 kr
6076	Election committee	3 000 kr
6077	Meeting costs och education	40 000 kr
	Central activities	336 000 kr
4690	Costs re-invoicing	40 000 kr
5610	Car costs	11 000 kr
5615	Leasing car	59 000 kr
6020	Board meeting costs	8 000 kr
6022	Committees and working groups costs	15 000 kr
6028	Concretization	26 000 kr
6029	Handover	6 000 kr
6030	Teambuilding	10 000 kr
6040	Educational prize	6 000 kr
6050	Course representatives & section education	15 000 kr
6070	Representation and gifts	10 000 kr
6071	Conferences and further education	20 000 kr
6072	National collaborations	18 000 kr
6078	SFS-FUM	14 000 kr
6633	Valborg	8 000 kr
7316	Union activities motivation/gratitude	70 000 kr
	Emolument	1 435 503 kr
7010	Full time	1 242 003 kr
7025	Part time	118 500 kr
7026	Student representatives	75 000 kr
	Personnel costs	450 092 kr
7510	Employer contributions	450 092 kr
	Personnel costs	42 005 kr
7550	Wellness	9 000 kr
7570	Insurance	5 005 kr
7620	Occupational health care	10 000 kr
7690	Coffee cards for employees	18 000 kr



	Administration and premises	453 536 kr
5020	Office rent Linköping	72 000 kr
5021	Office rent Norrköping	9 536 kr
5410	Consumables	60 000 kr
5412	Purchases, maintenance and overheads	30 000 kr
6110	Office supplies	15 000 kr
6210	Telephone bills	27 000 kr
6310	Business insurance	9 000 kr
6420	Auditors' fees	10 000 kr
6530	Financial service	175 000 kr
6570	Bank charges	15 000 kr
6600	Travel expenses	6 000 kr
6552	External operating systems	25 000 kr
	Fees and grants	72 000 kr
6982	SFS membership	20 000 kr
6983	Membership KSÄF	47 000 kr
6990	Other costs	5 000 kr
	Costs Café Örat	611 000 kr
	Costs Pub Örat	98 500 kr
	Total:	4 418 892 kr
	Result inc. Café Örat, Pub Örat and depreciations:	-34 757 kr



Café Örat

Income

	Sales	456 000 kr
3010	Over counter	430 000 kr
3011	Orders	10 000 kr
3012	Coffee cards Consensus	16 000 kr
	Other	125 000 kr
3020	Other incomes	0 kr
3030	Utilization agreement	125 000 kr
	Total:	581 000 kr

Costs

	Purchase	589 000 kr
4010	Products	224 000 kr
5016	Supervision fees	3 000 kr
5050	Local costs	290 000 kr
5411	Fixtures and fittings	2 000 kr
5460	Consumables, cleaning and other	10 000 kr
5930	Marketing	10 000 kr
6571	Bank costs Café Örat	50 000 kr
	Benefits	22 000 kr
7317	Cafégruppens available	7 000 kr
7318	Thank you party	15 000 kr
	Total:	611 000 kr
	Result:	-30 000 kr



Pub Örat

Income

3019	Sales	98 500 kr
3020	Other incomes	0 kr

Total: 98 500 kr

Costs

	Purchase	71 650 kr
4016	Bar	51 700 kr
4017	Products	8 800 kr
5931	Marketing	5 000 kr
5480	Staff clothing	6 150 kr
6991	Other costs	0 kr

	Premises and permits	14 850 kr
5022	Local rent	6 600 kr
5023	Permits	8 250 kr

	Benefits	12 000 kr
7319	Thank you party	10 000 kr
7320	Pub group's available	2 000 kr

Total: 98 500 kr

Result: 0 kr



Section fees

Sections	Number of fulltime students (HST 2019)	Monitoring working environment (sum per HST)	Monitoring education (sum per HST)	Base subsidy	Membersh ip benefits	Marketing subsidy	CARMA-profit	Sum per section	Estimated membersh ip fees
					Beneship fees assigned for the sections members	2000 kr per section, regulated in xection contract	2% of total profit, regulated in section contract		40 kr per member per semester
AT	173	7,353 kr	7,353 kr	9,000 kr	1,000 kr	4,000 kr	2,400 kr	29,106 kr	
BioMed	93	3,953 kr	3,953 kr	9,000 kr	1,000 kr	4,000 kr	2,400 kr	22,306 kr	
BMA	80	3,400 kr	3,400 kr	9,000 kr	1,000 kr	4,000 kr	2,400 kr	21,200 kr	
Domfil		0 kr	0 kr	20,000 kr	1,000 kr	4,000 kr	2,400 kr	25,400 kr	
LOG	96	4,080 kr	4,080 kr	9,000 kr	1,000 kr	4,000 kr	2,400 kr	22,560 kr	
MF	1225	52,063 kr	52,063 kr	9,000 kr	1,000 kr	4,000 kr	2,400 kr	118,526 kr	
FT	260	11,050 kr	11,050 kr	9,000 kr	1,000 kr	4,000 kr	2,400 kr	36,500 kr	
SSK-L	563	23,928 kr	23,928 kr	9,000 kr	1,000 kr	4,000 kr	2,400 kr	62,256 kr	
SSK-N	324	13,770 kr	13,770 kr	9,000 kr	1,000 kr	4,000 kr	2,400 kr	41,940 kr	
Total	2814 kr	119,597 kr	119,597 kr	92,000 kr	9,000 kr	36,000 kr	21,600 kr	379,794 kr	64,000 kr
Total section subsidy	461,794 kr								

Sections	Number of new students	Reception subsidy (sum per new student)
		100
AT	85 st	8,500 kr
BioMed	73 st	7,300 kr
BMA	38 st	3,800 kr
LOG	34 st	3,400 kr
MF	263 st	26,300 kr
FT	96 st	9,600 kr
SSK-L	142 st	14,200 kr
SSK-N	130 st	13,000 kr
Total	861 st	86,100 kr

