

BUDGET



Consensus

MEDICINSKA FAKULTETENS
STUDENTKÅR

Financial year 2022-2023
Revised 2023-03-09

Income

Account nr.

3015	Membership fees	300 000 SEK
3118	Advertising revenue	25 000 SEK
3118	LeanLink	95 000 SEK
3515	Compensation car rent	5 000 SEK
3980	Business support MedFak	1 241 754 SEK
3980	Strengthened government grants	100 000 SEK
3980	Reception support MedFak	220 000 SEK
3980	Marketing support Medicinska Föreningen	120 000 SEK
3982	Working environment MedFak	300 000 SEK
3983	LiU Support for Union Chairman	400 000 SEK
3986	Operation contribution RÖ	368 000 SEK
3987	Municipal contribution Norrköping	50 000 SEK
3987	Municipal contribution Linköping	100 000 SEK
3988	Yearly contribution SESUS	53 160 SEK
3991	Events	100 000 SEK
3992	Labor market fair	200 000 SEK
3993	Grants external operating systems	50 000 SEK
3998	Working environment LiU	25 000 SEK
	Income Café Örat	553 000 SEK
	Income Pub Örat	213 500 SEK
	Total:	4 519 414 SEK

Costs

	Section fees	722 923 SEK
6910	Section fees	616 023 SEK
6911	Reception contribution	106 900 SEK
	FUM	32 000 SEK
6076	Election committee	2 000 SEK
6077	Meeting costs and education	30 000 SEK
	Central activities	310 500 SEK
4014	Grants	18 000 SEK
4021	Information	60 000 SEK
4996	Membership benefits	105 000 SEK



5610	Car costs	11 000 SEK
5615	Leasing car	59 000 SEK
6020	Board meeting costs	6 000 SEK
6022	Committees and working groups costs	10 000 SEK
6028	Concretization	10 000 SEK
6029	Handover	5 000 SEK
6030	Team building	5 000 SEK
6040	Pedagogical prize	6 500 SEK
6050	Course representatives & section education	10 000 SEK
6070	Representation and gifts	5 000 SEK
6071	Conferences and further education	5 000 SEK
6072	National collaborations	8 000 SEK
6078	SFS-FUM	12 000 SEK
7316	Union actives motivation/gratitude	20 000 SEK
	Emolument	1 580 227 SEK
7010	Full time	1 285 988 SEK
7011	Part time	127 073 SEK
7026	Student representatives	167 166 SEK
	Personnel costs	496 407 SEK
7510	Employer contributions	496 407 SEK
	Personnel overhead	33 000 SEK
7550	Wellness care	9 000 SEK
7570	Insurance	6 000 SEK
7690	Coffee cards for employees	18 000 SEK
	Administration and premises	396 036 SEK
5020	Office rent Linköping	72 000 SEK
5021	Office rent Norrköping	9 536 SEK
5412	Purchases, maintenance and overhead	10 000 SEK
6110	Office supplies	12 000 SEK
6210	Telephone bills	16 000 SEK
6310	Business insurance	9 000 SEK
6420	Auditor's fees	18 000 SEK
6530	Financial service	175 000 SEK
6551	Website	13 500 SEK
6570	Bank charges	15 000 SEK
6600	Travel expenses	6 000 SEK
6552	External operating systems	40 000 SEK



	Fees and grants	69 000 SEK
6982	SFS membership	20 000 SEK
6983	Membership KSÄF	49 000 SEK
	Study-social activities	181 000 SEK
4011	Reception	10 000 SEK
4012	Study-social events	100 000 SEK
4013	Labor market fair	30 000 SEK
4995	Nollefesten	25 000 SEK
4997	AMO-week	8 000 SEK
6633	Valborg	8 000 SEK
	Costs Café Örat	607 000 SEK
	Costs Pub Örat	163 500 SEK
	Total:	4 591 593 SEK
	Result inc. Café Örat, Pub Örat and depreciations:	-117 179 SEK



Café Örat

Income

	Sales	428 000 SEK
3010	Over counter	400 000 SEK
3011	Orders	10 000 SEK
3012	Coffee cards Consensus	18 000 SEK
	Other	125 000 SEK
3020	Other incomes	0 SEK
3030	Utilization agreement	125 000 SEK
	Total:	553 000 SEK

Costs

	Purchases	590 000 SEK
4010	Products	220 000 SEK
5016	Supervision fees	3 000 SEK
5050	Locale costs	305 000 SEK
5411	Fixtures and fittings	2 000 SEK
5460	Consumables, cleaning and other	10 000 SEK
5930	Marketing	10 000 SEK
6571	Bank costs Café Örat	40 000 SEK
	Benefits	17 000 SEK
7317	Café group's available	7 000 SEK
7318	Thank you party	10 000 SEK
	Total:	607 000 SEK
	Result:	-54 000 SEK



Pub Örat

Income

3019	Sales	213 500 SEK
	Total:	213 500 SEK

Costs

	Purchases	122 000 SEK
4016	Bar	94 000 SEK
4017	Products	16 000 SEK
5931	Marketing	5 000 SEK
5480	Staff clothing	7 000 SEK
	Premises and permits	29 500 SEK
5022	Locale rent	12 000 SEK
5023	Permits	17 500 SEK
	Benefits	12 000 SEK
7319	Thank you party	10 000 SEK
7320	Pub group's available	2 000 SEK
	Total:	163 500 SEK
	Result:	50 000 SEK



Section fees

Sections	Number of fulltime students (HST 20/21)	Monitoring working environment (sum per HST)	Monitoring education (sum per HST)	Base subsidy	Member-ship benefits	Marketing subsidy	CARMA profit	Sum per section	Estimated membership fees
AT	188	7 990 SEK	7 990 SEK	9 000 SEK	1 000 SEK	2 000 SEK	4 400 SEK	32 380 SEK	
BMA	114	4 845 SEK	4 845 SEK	9 000 SEK	1 000 SEK	2 000 SEK	4 400 SEK	26 090 SEK	
DOMFIL		0 SEK	0 SEK	20 000 SEK	1 000 SEK	2 000 SEK	4 400 SEK	27 400 SEK	
LOG	94	3 995 SEK	3 995 SEK	9 000 SEK	1 000 SEK	2 000 SEK	4 400 SEK	24 390 SEK	
BioMed	162	6 885 SEK	6 885 SEK	9 000 SEK	1 000 SEK	2 000 SEK	4 400 SEK	30 170 SEK	
MF	1242	52 785 SEK	52 785 SEK	9 000 SEK	1 000 SEK	122 000 SEK	4 400 SEK	241 970 SEK	
FT	275	11 688 SEK	11 688 SEK	9 000 SEK	1 000 SEK	2 000 SEK	4 400 SEK	39 776 SEK	
SSK-L	545	23 163 SEK	23 163 SEK	9 000 SEK	1 000 SEK	2 000 SEK	4 400 SEK	62 726 SEK	
SSK-N	291	12 368 SEK	12 368 SEK	9 000 SEK	1 000 SEK	2 000 SEK	4 400 SEK	41 136 SEK	
Total	2969	123 719 SEK	123 719 SEK	92 000 SEK	9 000 SEK	138 000 SEK	39 600 SEK	526 038 SEK	90 000 SEK
Total section subsidy	616 038 SEK								

Sections	Number of new students	Reception subsidy (sum per new student)
		100 SEK/new student
MF	252	25 200 SEK
SSK-L	327	32 700 SEK
SSK-N	122	12 200 SEK
FT	115	11 500 SEK
AT	82	8 200 SEK



BioMed	90	9 000 SEK
Log	36	3 600 SEK
BMA	45	4 500 SEK
Total	1069	106 900 SEK

