

BUDGET NOTES



Consensus

MEDICINSKA FAKULTETENS
STUDENTKÅR

Financial year 2022–2023

Assumed 2022-05-12

Income

3015 – Membership fees

Based on 1500 full year members. Membership fee for one year is 200 kr.

3118 – Advertising revenue

Advertising and marketing revenue. Also includes financial support from LeanLink for cooperative agreement.

3515 – Income car rent

Income when the members or sections rent the car

3980 – Business support – Faculty of Medicine

Support for Cosensus business from Medfak. Regulated in a collaborative agreement with LiU, 377 kr/full year student (3002 HST). Is regulated in a collaborative agreement between Medfak and Consensus. Extra government grants through Medfak end up here. The Medical Association is also granted a financial contribution from the Medical Faculty which passes via Cosensus, which is included here.

3980 – Reception support – Faculty of Medicine

Support of 220 000 kr from MedFak to Consensus for reception activities and the salary for the full-time employee SAM. 100 kr/new student to the sections comes from here. Is regulated through an agreement between Medfak and Consensus.

3982 – Working environment – Faculty of Medicine

Specific support from Medfak to Consensus in order to arrange a working environment organization for the students. Partly finances the salary of the full-time employee SAC.

3983 – LiU support for the Chairman of the Board

Support for the unions from LiU. A way for the university to maintain an as-low-as-possible level of activity within the student unions whilst also demonstrating the importance of the collaboration between LiU and Consensus. The support encompasses all costs for the chairman (salary, employer contributions, wear and tear of furniture etc.)

3986 – Operating contribution RÖ

Yearly contribution from Region Östergötland in accordance with the agreement. Is adjusted on a yearly basis in accordance with the KPI (Konsumentpris Index).

3987 – Municipal contribution Norrköping

By agreement regarding mainly study-social activities organized by Consensus for their students in Norrköping.



3987 – Municipal contribution Linköping

By agreement regarding mainly study-social activities organized by Consensus for their students in Linköping.

3988 – Yearly contribution SESUS

Yearly contribution to maintain association with the organization SESUS. Contribution per member under the age of 26.

3990 – Other incomes

Mainly for unforeseen incomes and for other incomes which are not encompassed by the other budget accounts.

3991 – Event incomes

Incomes from for example sales of tickets and patches made in conjunction with study-social events such as Nollefesten.

3992 – Labor market fair

Income from CARMA.

3993 – Contribution operating systems

Contribution from LiU to cover operating systems, for example the membership system.

3998 – Working environment LiU

Grant from LiU á 25 000 kr, earmarked for active work for the working environment.

Costs

Section fees

6910 – Section fees

Budget post for all of the section fees. Included are the section's base subsidy, compensation for monitoring education and working environment, membership benefits, marketing subsidy and membership fees. Membership fees are calculated for 1500 whole-year members. Is regulated in the section contract. The Medical Association also has an financial contribution from MedFak which passes via Consensus, which is included here.

6911 – Reception support



Reception support 100 SEK/new student. Is paid out to each sections in two parts, half before the reception period and the rest after the reception is completed. Requirements for payment are stipulated in the section contract.

FUM

6076 – Nomination Committee

Marketing and recruitment, as well as meeting costs for the nomination committee.

6077 – Meeting costs and education

Covers food and fika for FUM's meetings or educations, and also a sitting in relationship to the FUM-education.

Central business

4014 – Grants

To pay for grants. What the money may be used for is regulated by the grant policy.

4021 - Information

Money that will be used for marketing and information about the unions and sections work. The board will reach for showing that the sections and union is connected. Also costs for profile clothes, news letters, printed material, sponsored posts on social media, etc.

4996 – Membership benefits

Costs for Consensus membership benefits, for example fattigfrukost and entrance discounts to the union houses.

5610 – Car costs

General costs for the car, for example fuel, custom duties etc. Costs for travels and fuel (an exception being if Consensus fills up the fuel) is placed under "Travel" or another suitable account.

5615 – Car leasing

Costs associated with leasing the car.

6020 – Board meeting costs

Costs for board meetings during the whole year.



6022 – Meeting costs - committees

Meeting costs for Consensus committees (education-, AMO-, studysocial-, Head of the sections-, CARMA-, marketing and the international committee) and also head of festerist meetings.

6028 – Concretization

Costs for concretization. Covers one during the summer and another at the start of the spring semester.

6029 – Handover

Costs associated with the handover to next year's board.

6030 – Teambuilding

Covers team building activities for Consensus board members and administrators.

6040 – Pedagogical prize

Covers costs for a prize for the winner of Educator of the year, excellent inspirer, VFU-location of the year, as well as costs associated with arranging the award ceremony.

6050 – Course representatives and section education

Covers education for the course representatives and sections, meeting costs, materials and workshops.

6070 – Representation and gifts

Account for dinners with invited guests or representation gatherings, in other words official dinners whose purpose is to represent the student union. Includes headmaster lunches and dinners. Covers costs for christmas gifts and thank you gifts for people who is working close with Consensus.

6071 – Conferences and further education

The board's external trainings and conferences, including travel. Includes costs for leadership education for the full-time boardmembers.

6072 – National collaborations

To make sure Consensus is able to exchange knowledge with other unions and universities in Sweden to develop Consensus's work, for example Projektet, MVH and SFS. Covers travel and living/accomodation costs.

6078 – SFS-FUM

Meeting costs, material, travel and accomodation during SFS-FUM once a year.



7316 – Union actives motivation/thank you

Thank you party/sitting for everyone that has been engaged in union work in the board, administrators for the board, FUM, course representatives, student representatives, café group, pub group and section boards.

Salaries

7010 – Full-time

Fees for the six full-time board members: president of the board, vice president of the board, head of educational affairs, head of student welfare and support focus reception, head of welfare and support focus working environment and also the member- and studentrepresentative administrator. Is based on 35,5% of the price base amount per month for 12,5 months.

7025 – Part-time

Reception coordinator

Salary for the reception coordinator. Is entitled to a half full-time salary during the month of August, amounting to 8 573 kr and to be paid out after their work has finished.

Board members

Fees for the four board members. 6000 kr per person and semester.

Administrators

Fees for Consensus administrators: head of marketing, pub manager, café manager, vice café manager and project leader for CARMA. 6000 kr per person and semester except for vice café manager who is paid 3000 kr per semester.

FUM chairman, vice FUM chairman and FUM secretary

Salaries for the FUM chairman, vice FUM chairman and FUM secretary. 4500 kr per person per year.

Auditor

Fee for the auditor. 3000kr after completed task.

7526 – Student representatives

Fees for student representatives in boards and committees.

Universitetsstyrelsen	25 000 kr/year	1 person
-----------------------	----------------	----------

Fakultetsstyrelsen	6 000 kr/year (as well as 1000 kr/meeting)	3 people
--------------------	--	----------



Suppleant fakultetsstyrelsen	1 000 kr/meeting	
Utbildningsnämnden MedFak	3 000 kr/year (as well as 500 kr/meeting)	3 people
Suppleant utbildningsnämnden	500 kr/meeting	
Forskarstuderandenämnden	3 000 kr/year (as well as 500 kr/meeting)	3 people
Suppleant forskarstuderandenämnden	500 kr/meeting	
Anställningsnämnden	3 000 kr/year (as well as 500 kr/meeting)	2 people
Suppleant anställningsnämnden	500 kr/meeting	
Diciplinnämnden	3000 kr/year (as well as 1000 kr/meeting)	1 person
Suppleant diciplinnämnden	1000 kr/meeting	

Doktorandombud i universitetsstyrelsen 4667 kr/år

Compensation amount is decided by LiU, and the unions pays it according to the collaboration agreement.

Staff costs

7510 – Employer contributions

Employer contributions for all remunerated individuals, equates to 31.42% of salary before tax.

Personnel costs

7550 – Wellness

Wellness for the six full time board members, 1500 kr/person. The money shall by law be used for health activities and not for overheads (as such, the money may not be used, for example, to buy equipment for sports).

7570 – Insurance

Legally required insurance for the full time board members for the duration of their time working for Consensus.

7690 – Coffee cards

The costs associated with providing board members and administrators with free coffee or tea at Café Örat during the year. A coffee card is usually calculated to 3 cups per day, 20 weeks per semester = 1500 kr.

Administration and premises

5020 – Office rent Lkpg

Rent for Consensus office, the section room and the old DC office at Kårhus Örat.



5021 – Office rent Nkpg

Rent for the shared office in Norrköping with StuFF and Lintek.

5412 – Purchasing, maintenance and overheads

Purchases and maintenance in the offices and other locations.

6110 – Office supplies

Costs for office supplies such as pencils, paper, printer supplies etc.

6210 – Phone bills

Costs for the fulltimers phone bills.

6310 – Business insurance

Insurance for both offices.

6420 – Auditor's fees

Fee for authorized accountant. Is paid after finished task.

6530 – Financial service

Fee for the financial service which performs accounting duties, bookkeeping and produces financial statements for Consensus.

6551 – Website

Costs for upkeep of Consensus website.

6570 – Bank costs

Costs for internet bank, credit/debit cards and other bank services.

6600 – Travels

Covers Consensus and the sections costs for travels between Linköping and Norrköping for meetings (the times campusbussen is not in service) and other travel costs.

6552 – External operating systems

Costs for external operating systems such as the membership system.

Fees and grants

6982 – SFS-membership

Fee for the membership in Sveriges Förenade Studentkårer. Costs 5kr/fulltime student.
Counted for 3100 HST.



6983 – Membership fee KSÄF

Membership fee for Kårservice Ägarförening to cover parts of the association's costs. All participating student unions pay the same amount.

Study-social activity

4011 - Reception

Is used during both the reception periods to subsidize activities for new students and their Faddrar. Also includes costs for education and information for Nolle-P.

4012 – Study-social events

Events (beyond Nollefesten) arranged by Consensus board and committees. Also includes study-social events where the board will allow the event to proceed at a financial loss for marketing purposes. Medfak Games is included.

4013 – Labor market fair

Costs associated with Consensus labor market fair CARMA, for example marketing, materials, rent etc.

4995 – Nollefesten costs

Costs associated with Nollefesten. For example marketing, entertainment, transport and so on.

4997 – AMO-week

Money earmarked for use during AMO-veckan, which is arranged together with the other two student unions. Can for example be used for lunch lectures, workshops, etc.

6633 – Valborg

Costs for celebrating Valborg together with StuFF and Lintek in collaboration with the municipality.



Café Örat

Income

Sales

3010 – Over counter

Café sales.

3011 – Orders

Income from orders for fika och coffee that is not over counter sales.

3012 – Coffee cards Consensus

Coffee cards for the Consensus staff.

Other

3020 – Other income

Other income that cannot be placed under any other account.

3030 – Compensation usage agreement

From the usage agreement with LiU, an agreement that gives Consensus a certain economic grant for the rent costs for the cafe, where there is a large number of places to study.

Costs

Purchase

4010 – Raw material

Kostnader för inköp av råvaror och basprodukter till försäljning i kaféet.

5016 – Supervision fees

Fees for supervision by the municipal and other authorities. The cost is not fixed since we don't know how many visits we get and how often this is practiced.

5050 – Rent

Rent costs for café Örat. Is rented by Kårservice. Tax included.

5411 – Fixtures and fittings

Costs for fixtures and fittings in the café to make the students feel at home.



5460 – Consumables, cleaning and other

Most of these costs are split 50/50 with Kårservice AB. Includes dishsoap, cleaning supplies and so on. Also covers repair costs (for example fridges). Purchase of soap and paper for the toilets on level 10.

5930 – Advertising

Budget for café Örat's advertising to recruit staff. Also covers membership campaigns and hoodies for the café group.

6571 – Bank costs Café Örat

Bank costs for café Örat.

Benefits

7317 – Café groups disposable

Café group's funds.

7318 – Thank you party

Covers a thank you party for the café manager, café workers and café group. One per semester.



Pub Örat

Income

3019 – Sales

Pub sales.

3020 – Other income

Other income that is not sales.

Costs

Purchases

4016 – Bar

Costs for alcohol purchases.

4017 – Raw materials

Costs for purchasing food, non-alcoholic drinks and other things for serving.

5931 – Advertising

Budget for the pub's advertising, membership campaigns and recruiting staff.

5480 – Staff clothes

Costs for staff clothes for the pub workers.

Rent and permits

5022 – Rents

Rent per pub night.

5023 – Permits

Permit for serving alcohol.

Benefits

7319 – Thank you party

Covers thank you party for the pub group and pub workers.



7320 – Pub group's disposable

Pub group's funds.

