

# BUDGET NOTES



# Consensus

MEDICINSKA FAKULTETENS  
STUDENTKÅR

Financial year 2023-2024

Accepted: 2023-05-11

## 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 – Compensation car rental

Income when the members or sections rent the car.

### 3980 – Business support Medfak

Support for Consensus operations from Medfak. Regulated in a collaborative agreement with LiU, 392 kr/full year student (3166 HST). Is regulated in a collaborative agreement between Medfak and Consensus. Extra government grants through Medfak end up here.

### 3980 – Strengthened government grants

The extra from the government funds paid from Kammarkollegiet via MedFak.

### 3980 – Marketing support Medicinska Föreningen

Support for the purposes of marketing from MedFak to the Medical Association which passes via Consensus.

### 3980 – Reception support Medfak

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

### 3982 – Working environment Medfak

Specific support from Medfak to Consensus for arranging a working environment organization for the students. Partly finances the salary of the full-time employee SAc.

### 3983 – LiU support for Kårordförande

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 – Operational contributions RÖ

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



### **3987 – Municipal contribution Norrköping**

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

### **3987 – Municipal contribution Linköping**

By agreement in regards mainly to 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.

### **3991 – Event income**

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 – Grants external operating systems**

Contribution from LiU to cover costs for 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.

### **3990 – Other incomes**

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

## **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.



### **6910 – Marketing support to Medicinska Föreningen**

Marketing support from MedFak to the Medical Association, which passes via Consensus.

### **6911 – Reception contribution**

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 – Election 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 and trainings, as well as a sittning held in conjunction with the FUM-training.

## **Central activities**

### **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, informational events etc.

### **4996 – Membership benefits**

Costs for Consensus membership benefits. For example double memberships for regionalized medicin students 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 for renting) is placed under "Travel" or another suitable account.

### **5615 – Leasing car**

Costs associated with leasing the car.



### **6020 – Board meeting costs**

Costs for board meetings during the whole year.

### **6022 – Committees and working groups costs**

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 concretization during the summer and a follow up at the start of the spring semester.

### **6029 – Handover**

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

### **6030 – Team building**

Covers team building activities for Consensus board members and managers.

### **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 & section education**

Covers education for the course representatives and sections. Alos covers costs associated with workshops or similar things for student representatives.

### **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 education and conferences, including travel. Includes costs for leadership education for the full-time board members.

### **6072 – National collaborations**

To make sure Consensus is able to exchange knowledge with other unions associated with other universities in Sweden to develop Consensus's continuous work. 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/gratitude

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.

## Emolument

### 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, head of study social affairs, as well as the project position - coordinator for members and student representatives. Is based on 35,5% of the price base amount (18 638 kr) per month for 12,5 months.

### 7011 – Part time

#### *Reception coordinator*

Salary for the reception coordinator. Is entitled to a half full-time salary to be paid out after their work has finished.

#### *Board members*

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

#### *Consensus managers*

Fees for Consensus managers: 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.

### 7026 - Student representatives

Fees for student representatives in boards and committees.

Universitetsstyrelsen	25 000 kr/year	1 person
Fakultetsstyrelsen	6 000 kr/year	3 persons
Suppleant fakultetsstyrelsen	1 000 kr/meeting	
Utbildningsnämnden	3 000 kr/year	3 persons



Suppleant utbildningsnämnden	500 kr/meeting	
Forskarstuderandenämnden	3000 kr/year	3 persons
Suppleant forskarstuderandenämnden	500 kr/meeting	
Anställningsnämnden	3 000 kr/year	2 persons
Suppleant anställningsnämnden	500 kr/meeting	
Diciplinnämnden	3000 kr/year	1 person

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

## Personnel costs

### 7510 - Employer contributions

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

## Personnel overhead

### 7550 – Wellness care

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 for employees

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 (5kr/cup). This is not full price, however the actual rate of consumption is not 3 cups per person per day either.

## Administration and premises

### 5020 – Office rent Linköping

Rent for Consensus office, the section room at Kårhus Örat, as well as a parking space for Consensus car.



### **5021 – Office rent Norrköping**

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

### **5412 – Purchases, maintenance and overhead**

Purchases and maintenance in the offices and other premises.

### **6110 – Office supplies**

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

### **6210 – Telephone 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, debit cards and other bank services.

### **6600 – Travel expenses**

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 and system for entrance discounts to the union houses.

## **Fees and grants**

### **6982 – SFS membership**

Fee for the membership in Sveriges Förenade Studentkårer. Costs 6kr/full time student. Counted for 3300 HST (full time students).





### **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.

### **6990 – Other costs**

Unforeseen costs or other expenses not covered by other cost accounts.

## **Study-social activities**

### **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.

### **4013 – Labor market fair**

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

### **4995 – Nollefesten**

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

### **4997 – AMO week**

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

### **4998 – Education week**

Funds earmarked for an educational week for the purpose of advertising the advocacy work which the union and sections do regarding education.

### **6633 – Valborg**

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



# Café Örat

## Income

### Sales

#### 3010 – Over the counter

Café sales.

#### 3011 – Orders

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

#### 3012 – Coffee cards Consensus

Coffee cards for the Consensus staff.

### Other

#### 3020 – Other incomes

Other income that cannot be placed under any other account.

#### 3030 – Utilization 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

### Purchases

#### 4010 – Products

Costs for the purchase of products for sale in the café, for example foods and patches.

#### 5016 – Supervision fees

Fees for supervision by the municipal and other authorities. The cost is not fixed since it is based on the number of visits.

#### 5050 – Local costs

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. Increased budget for the purposes of purchasing coffee brewing machines during the business year of 23/24.

#### **5460 – Consumables, cleaning and other costs**

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 (as this is cheaper than including the costs for these with cleaning fees, which would increase the rental cost).

#### **5930 – Marketing**

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

#### **6571 – Bank costs Café Örat**

Costs for transport, banking, internet bank, security and so on, for the funds the café uses.

### **Benefits**

#### **7317 – Cafégruppens disposable**

Cafégruppens funds to be used as they see fit.

#### **7318 – Thank you party**

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



# Pub Örat

## Intäkter

### 3019 – Sales

Pub sales.

## Costs

### Purchases

#### 4016 – Bar

Costs for alcohol purchases.

#### 4017 – Products

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

#### 5931 – Marketing

Budget for the pub's advertising, membership campaigns, special events and recruiting staff. Also covers the cost of hoodies for the Pub group.

#### 5480 – Staff clothing and inventory

Costs for staff clothes which the pub personnel wear during the pubs, as well as for decorations or materials that are used multiple times.

## Premises and permits

#### 5022 – Locale rent

Rent for the premises. The rent is rented per occasion.

#### 5023 – Permits

Permit for serving alcohol. Paid per application opportunity.

## Benefits

#### 7319 – Thank you party

Covers thank you party for pubgruppen and pub workers.



**7320 – Pubgruppens disposable**

Pubgruppens funds to be used as they see fit.

