



Hans Schiemann  
Sebastian Pfaff

# LUNA

The Science Student Union

Budget

2017-06-01

Union Board  
Union Parliament

## Budget 2017/18

Below is the proposed budget for the academic year 2017/18. First a summary will be given after which the posts will be presented in detail. All numbers are in kr and rounded to the nearest whole unit.

It should be noted that the grants for 2017/18 will be considerably lower than those received during 2016/17 due to the decreasing number of students, 1450 in 2017/18 instead of the current 1650. This, combined with a lower-than-expected SESUS grant has left LUNA with a deficit of almost 200 kkr. While the deficit is slightly alleviated by the fact that we no longer pay rent for the union office, it still leaves LUNA in a non-ideal situation as is shown by the deficit of almost 80 kkr. There are hopes that the government, through UKÄ, will possibly increase the student union grants during next year which would solve the financial issue in the near future.

However, the board believes that further cuts now would have a large negative effect on the union and its organisation and operation which cannot be motivated at this point. Furthermore, the union has around 1000 kkr in savings which further decreases the risks of proposing and implementing a negative budget. However, if the financial situation cannot be solved in any other way, further cost cutting measures will have to be implemented within the next year(s).

<i>Post</i>	<i>Budget 2017/18</i>	<i>Description</i>
<b>INCOME</b>		
Grants	742300	Aid from government, the university and SESUS
Activities	340000	Income from sold tickets, alcohol, etc.
<b>Total Income</b>	<b>1082300</b>	
<b>EXPENSES</b>		
Collaborations	52700	fees for SFS, LUS and Lundagård
Emoluments	579875	wage of the sabbatical officers
Administration	42300	office costs, including new laptops
Union Bodies	56000	student council activities and internal organisation
Social Events	291000	novish period, the ball and parties
Appreciation	32985	thank-you activities for active members
Conferences	12000	mainly SFS and SnaK
Projects	44000	ATLAS and the project fund
Other	45500	merchandise, etc.
<b>Total Expenses</b>	<b>1156360</b>	
<b>Total Income</b>	<b>1052300</b>	
<b>Total Expenses</b>	<b>1156360</b>	
<b>Difference</b>	<b>-74060</b>	

## 1 Figures

This section contains figures upon which some following posts are based.

			<i>Description</i>
Membership fee	70	kr/term/member	fee received through studentlund payments
Number of members	1400	capita	people who have paid the studentlund fee
Represented students (HÅS)	1500	capita	full time equivalents, down from 1650 last year
University aid	125	SEK/HÅS	
Government aid	100	SEK/HÅS	
SESUS aid	63	kr/member	
LUS fee	19	kr/HÅS	used to pay the LUS presidium, etc.
SFS fee	5.5	kr/HÅS	national collaborative body, raised from 5 kr last year
TRF fee	0	kr/HÅS	
Lundagård support	11	kr/HÅS	
Presidium wage (% of PBB)	30	%	
HCR wage (% av PBB)	30	%	
Reference price (PBB)	44800	kr/month	
Sabbatical wage, brutto	13440	kr/month	
of which taxes are	2380	kr/month	
Sabbatical wage, netto	11060	kr/month	
HCR wage, brutto	13440	kr/month	
of which taxes are	2380	kr/month	
HCR wage , netto	11060	kr/month	
Employment fees (%)	31.42	%	
President, months employed	12.5	months	
Vice President, months employed	12.5	months	
HCR, months employed	6.5	months	

## 2 Income

### 2.1 Grants

<i>Post</i>	<i>Budget 2017/18</i>	<i>Description</i>
Membership fees	196000	from Studentlund payments
University aid	187500	
Government aid	150000	
Interest	600	from capital savings
Faculty aid	120000	dedicated to ATLAS
SESUS aid	88200	
<b>Subtotal</b>	<b>742300</b>	

### 2.2 Activities

<i>Post</i>	<i>Budget 2017/18</i>	<i>Description</i>
Corporate income	10000	mainly ATLAS participation fees
Introductory activities	40000	alcohol and food sales during the Novisch Period, etc.
Party income	65000	alcohol and food sales during Party Committee events, etc.
Ball income	120000	sale of ball tickets
Sitting tickets	100000	sale of sitting tickets at nations
Other income	5000	
<b>Subtotal</b>	<b>340000</b>	

## 3 Expenses

### 3.1 Collaborations

<i>Post</i>	<i>Budget 2017/18</i>	<i>Description</i>
SFS fee	7700	
LUS fee	28500	
TRF fee	0	
Lundagård press support	16500	
Studentlund support	0	
<b>Subtotal</b>	<b>52700</b>	

### 3.2 Emoluments

<i>Post</i>	<i>Budget 2017/18</i>	<i>Description</i>
President's wage	220200	
Vice president's wage	220200	
HCR's wage	114504	
Pensions	24971	
<b>Subtotal</b>	<b>579875</b>	

### 3.3 Administration

<i>Post</i>	<i>Budget 2017/18</i>	<i>Description</i>
Office rent	0	due to Ida's negotiation skills this is now paid by the faculty
Office inventory	2500	new tables, chairs, etc.
Office supplies	3000	adhesive putty, paper, toner, tape, etc.
Copying	0	
Cellphone	1000	
Postage	300	
Internet connection	0	
Consumables	500	paper cups, etc.
Office investments	30000	two new laptops for the presidium in case the current ones from 2012 break.
IT-services	5000	backup and Web hosting
<b>Subtotal</b>	<b>42300</b>	

### 3.4 Union Bodies

These are all mainly meant for fika or other student council events. For larger investments the student councils may apply for money from the project fund.

<i>Post</i>	<i>Budget 2017/18</i>	<i>Description</i>
BÖÖL	5500	
GLUFS	5500	
KERUB	5500	
MUR	5500	
MYS	5500	
SNG	5500	
Education Committee	1500	
HMS Committee	1500	
Mentor Committee	1500	
Sports Committee	3000	
Information Committee	1500	
Gender & equality Committee	1500	
Party Committee	1500	
Nomination Committee	1500	
CRC	1500	
Board and Parliament	8000	
<b>Subtotal</b>	<b>56000</b>	

### 3.5 Social Events

<i>Post</i>	<i>Budget 2017/18</i>	<i>Description</i>
Mentoring	30000	rent, food, etc.
Party Committee	3000	cost for activities organised by the Party Committee
Purchase of consumables	30000	food, drinks, which is later sold at events
Lundakarnevalen	3000	
Other	5000	
UTOPIA Ball	120000	
Sittning tickets	100000	the nations tickets bought by members are first bought by LUNA
<b>Subtotal</b>	<b>291000</b>	

### 3.6 Appreciation

<i>Post</i>	<i>Budget 2017/18</i>	<i>Description</i>
Sabbatical officer care	3000	if the sabbatical officers become sick
Appreciation, board	5600	this is meant to include one ball per board member
Appreciation, ATLAS	1000	
Appreciation, active	10000	should cover the thank-you event for active members
Appreciation, Ball	4000	thank-you sitting for ball workers
Presidium handover	1000	mainly fika
Board kick-off	3000	team building activities for the new board
Sabbatical officer fitness	5385	fitness activity for sabbatical officers which is tax deductible
<b>Subtotal</b>	<b>32985</b>	

### 3.7 Conferences

<i>Post</i>	<i>Budget 2017/18</i>	<i>Description</i>
Conference costs	5000	this will mainly be used for SnaK and SFS kick-off
SFSFUM incl. LUA	4000	
Travel costs	3000	
Automobile mileage	0	currently mileage costs are attributed to the corresponding event's budget
<b>Subtotal</b>	<b>12000</b>	

### 3.8 Projects

<i>Post</i>	<i>Budget 2017/18</i>	<i>Description</i>
Project fund	11000	union bodies can apply for money from this fund
ATLAS	30000	
Graduation ceremony	3000	
<b>Subtotal</b>	<b>44000</b>	

### 3.9 Other

<i>Post</i>	<i>Budget 2017/18</i>	<i>Description</i>
Inspirational lectures	0	
Representation	2000	
Gifts	1000	flowers for PO, etc
Merchandise	30000	mainly used to buy hoodies and t-shirts
Translation services	0	
Song books	0	we have a large number of song books in storage
Insurance	5000	
Banking costs	2500	
Other costs	5000	
Costs from prev. operational year	0	
<b>Subtotal</b>	<b>45500</b>	
<b>Total Income</b>	<b>1052300</b>	
<b>Total Expenses</b>	<b>1156360</b>	
<b>Difference</b>	<b>-74060</b>	

*In service,*

Hans Schiemann, vice president 2016/17  
Sebastian Pfaff, board member 2016/17