

Total

Core	
Income	
Memberhsip fees	4 243 340
SESUS	300 000
SUM	4 543 340
Total SUM per budget	
Student Influence	-2 172 702
Support Functions	-1 154 819
Study Social	-1 186 554
SUM	-4 514 075
Result before depreciations	
	29 265
Depreciations	
Student Influence	-8 000
Study Social	-36 556
SUM	-44 556
Result	
	-7 291

Service	
Income	
SUM	
Total SUM per budget	
Campus	23 811
Akademien	306 124
SUM	329 935
Result before depreciations	
	329 935
Depreciations	
Campus	-114 556
Akademien	-232 009
SUM	-346 565
Result	
	-16 630

Student Influence 2021

Income	
Grant JU (for remunerations)	1 326 000
IAC Tickets	32 400
SUM Income	1 358 400
Costs	
Fixed costs	
Membership SFS	-45 000
Variable costs	
Purchase products	-5 000
Consumables	-5 000
Bank Transactions Membership Fee	-65 000
Project Budgets	
Presidium disposable	-75 000
Board disposable	-100 000
Presidium	-9 552
Board	-41 568
Management team	-9 270
JSU Team	-42 162
Annual Meeting	-33 300
Studentpoolen	-4 480
JED	-24 900
EQO	-6 500
WORC	-7 700
IAC	-81 260
JSU REP	-34 850
Staff related costs	
Salaries	-514 737
Pensions	-25 089

Social Fees	-161 730
Remunerations	-1 676 472
Social Fees	-496 032
Education	-14 000
Staff Social	-38 500
Staff Health	-14 000
SUM Cost	-3 531 102
Total SUM	-2 172 702

Support Functions

Income	
Operations	
Grant JU	600 000
Student Service	
Sales Student Service	280 000
Service Fee	32 000
Communication	
Festive Friday Sponsors	6 000
Income JSU Studio	25 000
Advertisement	15 000
Other	
Sales profile clothes	250 000
Kick-Back	17 500
Cars	8 000
SUM Income	1 233 500

Costs	
Operations	
Rent of facilities	-288 147
Cleaing facilities	-47 655
Office supplies	-10 000
Printer	-12 600
Computers	-204 284
Phone	-22 850
Insurance	-37 000
Other (postage, newspapers)	-9 000
Membership Arbetsgivar Alliansen	-19 000
Visma	-28 000
Auditor	-45 000
Bank	-5 000
Student Service	
Purchase products	-196 000
Consumables	-3 000
Bank transactions	-15 000
Communication	
PR General	-63 500
JSU Studio	-46 900
Festive Friday	-20 255
Applications and licences	-11 000
Other	
Purchase profile clothes	-250 000
Cars	-63 000
Staff related costs	
Salaries	-687 088
Pensions	-44 247
Social Fees	-215 883

Staff Meeting	-15 410
Education	-6 000
Staff Social	-16 500
Staff Health	-6 000
SUM Cost	-2 388 319

Total SUM	-1 154 819
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Study Social

Income	
Study social projects	
Grant JU	270 000
Kick-Off	230 000
Kick-Off Festival	0
Color run	0
Valborg	20 000
Other study social	
Grant JU	250 000
JUSA payment	50 000
Sales EDIT	0
Trips IAC tickets	278 000
SUM Income	828 000

Costs	
Fixed Costs	
License event app	-12 000
Variable costs	
Consumables	-2 000
JSU Events	
JSU Project Team	-17 960
Kick-Off	-439 075
Kick-Off Festival	0
Color Run	-31 723
Valborg	-40 000
Other events	-30 000
Other study social	
Grant disposition	-200 000
Associations coordinator	-5 200
EDIT	-16 480
Trips IAC	-185 300
Staff related costs	
Salaries	-475 686
Pensions E	-27 845
Social Fees E	-149 461
Remunerations	-276 080
Social Fees R	-86 744
Education	-4 000
Staff Social	-11 000
Staff Health	-4 000
SUM Cost	-2 014 554
Total SUM	-1 186 554

Service operations

Income		
	Campus	Akademien
Sales drink/food	3 250 000	4 750 000
Entrance fee		1 400 000
Kick back	220 000	355 000
SUM Income	3 470 000	6 505 000

Costs		
	Campus	Akademien
Fixed Costs		
Rent of facilities	-236 842	-414 342
Cleaning	-5 648	-42 648
Repairs	-20 000	-75 000
Equipment	-10 000	-80 000
Computers	-41 214	-166 214
Clothes	-5 000	-100 000
Car	-29 850	-44 850
Travel		-100 000
PR		-2 000
Office supplies	-1 000	-1 000
Printed matters		-10 000
Phone	-1 500	-3 470
Insurance	-10 000	-45 000
Bank transactions	-19 500	-30 750
Variable costs		
Purchase products	-1 722 500	-2 730 000
Free drinks		-300 000
Consumer materials	-195 000	-52 040
Rent machines/equipment		-20 000
Stim (music allowance)	-3 000	-35 000
Gages (DJ:s artists)		-200 000
Sound/Light		-25 000
Alarm		-15 000
Permissions	-12 000	-8 000
Staff related costs		
Salaries	-806 744	-1 253 480
Pensions	-46 406	-43 818
Social Fees	-253 485	-368 264
Education	-4 000	-20 000
Staff Social	-16 500	-11 000
Staff Health	-6 000	-2 000
SUM Cost	-3 446 189	-6 198 876

Total SUM	23 811	306 124
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