

Jönköpings Studentkår

Economic report july 2020- june 2021

Service

	Rio/Sidney	Rio/Sidney	Budget	AKADEMIEN	AKADEMIEN	Budget
	period	prev. Year	2020-2021	period	prev. Year	2020-2021
Sales	1 413 130	4 986 520	3 550 000	238 541	7 285 085	9 110 000
Other income	321 785	419 364	320 600	303 701	483 000	465 000
Corona Support	264 758	284 144		333 721	275 201	
Pension back	42 341			51 751		
Total income	2 042 014	5 690 028	3 870 600	927 714	8 043 286	9 575 000
"Raw material"	- 940 331	- 3 299 280	- 2 072 000	- 278 706	-4 398 945	- 5 459 000
Other costs	- 203 312	- 417 303	- 381 700	- 743 639	-1 251 378	- 1 436 000
Staff	- 1 131 085	- 2 642 375	- 1 282 394	- 819 294	-1 771 148	- 2 115 345
Depreciation	- 135 905	- 139 399	- 133 000	- 299 238	- 390 022	- 321 228
Total costs	- 2 410 633	- 6 498 357	- 3 869 094	-2 140 877	-7 811 493	- 9 331 573
Result	- 368 619	- 808 329	1 506	-1 213 163	231 793	243 427

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CORE

	Core	Core	Budget	Generals	Generals	Budget	Aministr.	Aministr.	Budget
	period	prev. Year	2020-2021	period	prev. Year	2020-2021	period	prev. Year	2020-2021
Memb fees	2 907 849	2 896 095	2 971 248	-	-	-	-	-	-
Sales	41 458	22 885	-	-	-	-	210 591	254 006	305 000
Other income	965 424	889 000	860 000	1 050 400	968 000	1 040 000	202 132	239 489	237 000
SESUS	256 000								
Corona Suppor	5 791	41 737		-			272 183	55 592	
Total income	4 176 522	3 849 717	3 831 248	1 050 400	968 000	1 040 000	684 906	549 087	542 000
"Raw material"	-	-		-	-	-	- 149 758	- 221 615	- 189 000
Other costs	- 569 817	- 533 761	- 773 360	- 132 284	- 150 128	- 147 680	- 296 509	- 314 593	- 341 640
Staff	- 1 161 582	- 956 665	- 1 062 065	-1 150 944	- 969 812	- 1 288 773	- 1 096 131	- 1 019 247	- 1 085 595
Depreciation	- 16 370	- 35 682	- 16 000	-	-	-	- 27 752	- 24 398	- 24 000
Total costs	- 1 747 769	- 1 526 108	- 1 851 425	-1 283 228	-1 119 940	- 1 436 453	- 1 570 150	- 1 579 853	- 1 640 235
Result	2 428 753	2 323 609	1 979 823	- 232 828	- 151 940	- 396 453	- 885 244	- 1 030 766	- 1 098 235

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STUDY SOCIAL

	Project	Project	Budget	IAC Trips	IAC Trips	Budget	IAC other	IAC other	Budget
	period	prev. Year	2020-2021	period	prev. Year	2020-2021	period	prev. Year	2020-2021
Memb fees	1 246 221	1 240 837	1 273 392	-	-	-	-	-	-
Sales	569 528	660 767	620 000	67 316	199 483	435 000	2 660	4 770	8 000
Other income	512 193	697 000	652 000	-	-	-	-	-	-
Corona Suppor	3 376	72 075		-			-		
Total income	2 331 318	2 670 679	2 545 392	67 316	199 483	435 000	2 660	4 770	8 000
"Raw material"	- 518 537	- 612 386	- 605 000	- 57 433	- 139 426	- 282 000	-	-	-
Grants	- 63 654	- 57 813	- 200 000						
Other costs	- 425 903	- 401 897	- 457 520	- 704	- 659	- 27 000	- 21 172	- 38 616	- 90 000
Staff	- 1 273 486	- 1 094 423	- 1 393 350	-	-	-	-	-	-
Depreciation	- 434	- 952	- 1 000	-	-	-	-	-	-
Total costs	- 2 282 014	- 2 167 471	- 2 656 870	- 58 137	- 140 085	- 309 000	- 21 172	- 38 616	- 90 000
Result	49 304	503 208	- 111 478	9 179	59 398	126 000	- 18 512	- 33 846	- 82 000

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STUDY SOCIAL

	Kick-Off period	Kick-Off prev. Year	Budget 2020-2021	Other events period	Other events prev. Year	Budget 2020-2021	The Festival period	The Festival prev. Year	Budget 2020-2021
Sales	112 624	226 613	266 000	-	-	-	-	-	902 500
Other income	-	7 000	5 000	-	810	-	7 798	-	250 000
Total income	112 624	233 613	271 000	-	810	-	7 798	-	1 152 500
"Raw material"	-	-	-	-	-	-	-	-	- 620 000
Other costs	- 240 892	- 338 895	- 474 530	- 2 952	- 12 780	- 30 000	- 4 492	-	- 460 000
Staff	-	-	-	-	-	-	-	-	- 50 001
Depreciation	- 8 000	- 6 000	- 8 000	-	-	-	-	-	-
Total costs	- 248 892	- 344 895	- 482 530	- 2 952	- 12 780	- 30 000	- 4 492	-	- 1 130 001
Result	- 136 268	- 111 282	- 211 530	- 2 952	- 11 970	- 30 000	3 306	-	22 499

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Hole

	Hole period	Hole prev. Year	Budget 2020-2021
Total income	11 403 272	22 209 473	22 118 240
Total costs	- 11 770 316	-21 239 598	-21 697 180
Result	- 367 044	969 875	421 060

**Total assumed
Corona Support**
879 829

Special Budget Items:

	Hole period	Hole period prev. Year	Budget 2020-2021
Board			
Meeting costs	-11327		
Clothing	-2713		
Travel	-350		
Total	-14390		-42000

Board diposition

HR-Strategen	-140939		-75000
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Presidium

Meeting costs	-3624		
Clothing	-1405		
Representation	-465		
Team Building	-17605		
Journal	-3019		
Total	-26118		-75000

Grant Budget

Contribution	-63654	-57813	-200000
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Part of EDIT prin	-22875		
Google	-1775		
Total	-24650	-16683	-10000

EDIT

Sales	58275		
Brochure Stand	-4275		
Other exp	-1018		
Printing	-53500		
Total	-518		-50000

Special Budget Items:

	Hole period	Hole period prev. Year	Budget 2020-2021
Studio	-1500		
Epidemic sound	-6080		
Computers	-4429		
Equipment	-1645		
Clothing	-2250		
Teambuilding			
Total	-15904		-44500

JSU REP

Meeting costs	-17673	-8566	-32000
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The festival

Paid back	8548		
Permission	-750		
Travel	-4492		
Total	3306		22499

Student Service

Office supplies

Sales	210746	254006	305000
Raw materials	-100643	-201907	-187000
Stock (prel)	-29565		
Total	80538	52099	118000

Profile Clothing

Sales	453808		600000
Kick-Back	17500		
Raw material	-236226		-565000
Stock change	-210940		
Total	24142	0	35000