

**Budget and medium-term economic plan for 2026-2028**

FOR THE STUDENT UNION COUNCIL, 19 Nov 2025

|   | ACT 2023        | ACT 2024        | BU 2025         | economic plan 2026 | economic plan 2027 | economic plan 2028 | General index rate 1.5%   |
|---|-----------------|-----------------|-----------------|--------------------|--------------------|--------------------|---|
| <b>REVENUE FROM REGULAR ACTIVITIES</b>                        |                 |                 |                 |                    |                    |                    |   |
| Publication revenue   | 3 225           | 3 379           | 0               | 1 000              | 1 000              | 1 000              | In practice calendar, was 0€ in the budget, but actual 2025 ca. 1,250€, as budgeted 1,000€.   |
| Finance management revenue                                    | 8 750           | 9 000           | 9 450           | 9 700              | 9 950              | 10 200             | Management fee received from Universities, annual raise 2.00€ in addition, an additional 200€ raise negotiated in 2024.   |
| Other revenue   | 35 626          | 34 802          | 34 600          | 37 000             | 37 000             | 37 000             | Complexly cooperation 2025 ca. 39,000€ (starting package - 4,500€ and service point + 2,500€)   |
| <b>REVENUE FROM REGULAR ACTIVITIES TOT.</b>                   | <b>47 601</b>   | <b>47 181</b>   | <b>44 050</b>   | <b>47 700</b>      | <b>47 950</b>      | <b>48 200</b>      |   |
| <b>EXPENSES FROM REGULAR ACTIVITIES</b>                       |                 |                 |                 |                    |                    |                    |   |
| Wages and soc. expenses tot.                                  | 419 880         | 382 420         | 419 337         | 431 594            | 444 542            | 455 655            | Increases in the wages and expenses from positions of trust: 0.5%, 0.0%, 2.5%<br>Collective agreement raises known for years 2026-2027: (01/05/2026 2.9% → effect 3% - 01/05/2027 2.4% → effect 2.6%). Year 2028 assessment. In addition, budgeted interproject worker 25 → 10,000€/year reserved for this.   |
| Expenses from positions of trust                              | 85 096          | 86 997          | 86 802          | 88 901             | 91 182             | 93 461             | Also positions of trust in accordance with Student Union collective agreement rises as decided in 2024  |
| Office expenses   | 28 249          | 28 921          | 33 900          | 27 780             | 27 780             | 28 109             | Basic level ca. 28,000€ and new key delivery system for additional cost. Index raise 2028.  |
| Premise expenses  | 33 561          | 34 165          | 39 660          | 35 000             | 31 500             | 32 136             | 2026 rental rate 100%, in 2027-2028 expected possibly 1/2 empty premises, when the rental profit a bit smaller.   |
| O House & Sauna   | -1 318          | -772            | 14 000          | 1 500              | 1 500              | 1 500              | The profit of the sauna has usually corresponded roughly to the loss of O House. For 2026, furniture purchased for O House, due to which 2026 larger budget.  |
| Publication activities  | 1 813           | 1 364           | 2 000           | 1 956              | 1 956              | 1 956              | In practice, website and their maintenance  |
| Sector funds  | 16 651          | 16 147          | 25 500          | 18 096             | 18 096             | 18 366             | 2025 additional budget 5,000€ for loan terms anniversary equipment (Näkö- ja kuulo) and 2,000€ for communications, basic level for 2026 2027 has been counted as 18,500€, 2028 index raise  |
| Organisational activities                                     | 35 046          | 38 328          | 57 100          | 35 215             | 35 215             | 35 215             | The basic level of costs counted as 32,000€ in 2025 assessment, the volume of the service point and Student Union Council Elections bring +16,400€. In accordance with established practice, the basic level has been added with every other year 4,000€ for elections and translation costs, previously the sum has been 3,000€. Translation costs difficult to assess, can be 0€ or 6,000€.   |
| Traditions and Kivokopla                                      | 17 451          | 13 852          | 20 000          | 23 900             | 22 960             | 22 960             | 2025 budget: old basic level 17,000€ + 1,000€ Kivokopla album + 2,000€ portrait of Riitta Pyykkö, 2026 added for overall badges 2,000€. In addition, starting from 2026 added 1,000€ for anniversary arrangements. From new basic level 18,000€.  |
| depreciations of the history books                            | 4 964           | 21 040          | 0               |                    |                    |                    | No new murals in the budget.  |
| Support for organisations                                     | 94 827          | 93 556          | 101 762         | 102 244            | 102 917            | 103 074            | Rent support moved in a staggered manner to activity support. Index raises made for 2028.   |
| activity support  | 76 450          | 76 450          | 80 033          | 85 756             | 92 747             | 92 751             | Basic level was 78,000€, based on the proposal of Torchbearers added 2,000€ + index raise for years 2025-2027. This 2,000€ raised the level to ca. 80,000€. This is added with sums moved from rent support, i.e. 2026 ca. 5,000€ and in 2027, ca. 6,300€. In 2026, return to level where the old basic level i.e. ca. 76,000€ + 11,368€ moved from rent support + 2 times index raise for Torchbearers (2,000€). In addition, in 2028, an index raise for the whole sum, which is permanent ca. 1,350€ raise (cf. Temporary 2,000€ raise). |
| Project and separate support                                  | 3 823           | 4 088           | 6 000           | 5 987              | 5 987              | 6 046              | Index raise in 2028.  |
| rent support  | 12 462          | 12 437          | 13 000          | 7 950              | 1 632              | 1 661              | As planned, rent support will be added in a staggered manner, in 2026 ca. 7,950€, after that only Ophelia + 1,630€ index raise 2028.  |
| Turku Student Theatre   | 2 091           | 587             | 2 630           | 2 581              | 2 581              | 2 620              | Subjected to the theoretical maximum of the University Theatre, Support Committee will decide the actual sum.   |
| separate activity support for Ophelia and Pöytäkirja          |                 |                 |                 | 2 500              | 2 500              | 2 500              | Separate funding to support the local promotion of student interests at Oskariin campus organisations.  |
| Turku Student Newspaper                                       | 35 738          | 37 962          | 50 000          | 56 000             | 56 000             | 56 000             | To be operational, Turku Student Newspaper needs ca. 55,000€/year   |
| <b>EXPENSES FROM REGULAR ACTIVITIES</b>                       | <b>868 523</b>  | <b>798 521</b>  | <b>854 671</b>  | <b>832 213</b>     | <b>832 664</b>     | <b>842 671</b>     |   |
| <b>REGULAR ACTIVITIES TOTAL</b>                               | <b>-391 922</b> | <b>-321 340</b> | <b>-410 621</b> | <b>-354 513</b>    | <b>-354 714</b>    | <b>-354 471</b>    |   |
| <b>FUND-RISING REVENUE/EXPENSES</b>                           |                 |                 |                 |                    |                    |                    |   |
| Membership fee revenue  | 835 184         | 868 447         | 861 475         | 859 500            | 859 500            | 859 500            |   |
| Charitable students assessment 700 members                    |                 |                 |                 |                    |                    |                    |   |
| Basic degree students assessment 1,200-1,700 members          |                 |                 |                 |                    |                    |                    |   |
| Fund-raising expenses   | 89 204          | 91 155          | 96 353          | 97 940             | 98 400             | 100 040            |   |
| OST membership fee (0.025 - 3.80 € Other costs (trade fairs)) |                 |                 |                 |                    |                    |                    |   |
| <b>FUND-RISING TOTAL</b>                                      | <b>745 980</b>  | <b>777 292</b>  | <b>765 122</b>  | <b>761 560</b>     | <b>761 100</b>     | <b>759 460</b>     |   |
| <b>REVENUE/EXPENSE RESIDUE</b>                                | <b>-132 942</b> | <b>-121 149</b> | <b>-149 549</b> | <b>-73 953</b>     | <b>-73 664</b>     | <b>-95 011</b>     |   |
| <b>INVESTMENT ACTIVITIES REVENUE/EXPENSES</b>                 |                 |                 |                 |                    |                    |                    |   |
| Yield   | 25 576          | 29 554          | 22 000          | 23 000             | 23 000             | 23 000             | Includes a new loan granted to Universities.  |
| Expenses  | 2 848           | 676             | 0               | 0                  | 0                  | 0                  |   |
| general fund investment activities                            |                 |                 |                 |                    |                    |                    |   |
| <b>INVESTMENT ACTIVITIES TOT</b>                              | <b>22 728</b>   | <b>28 878</b>   | <b>22 000</b>   | <b>23 000</b>      | <b>23 000</b>      | <b>23 000</b>      |   |
| <b>REVENUE/EXPENSE RESIDUE</b>                                | <b>7 781</b>    | <b>51 571</b>   | <b>-23 439</b>  | <b>11 047</b>      | <b>-558</b>        | <b>-16 811</b>     | Overall relatively balanced in the long term.   |

base propos share of the whole

28 400 620

2 000 44

18 500 404

38 000 785

Here 3,900

85113 1857

6090 133

2639 58

178 742 3 900

3 900

| Membership fees for students | TYV:  |
|------------------------------|-------|
| Membership fees 2022-2023    | 53,00 |
| Membership fees 2023-2024    | 55,00 |
| Membership fees 2024-2025    | 57,00 |
| Membership fees 2025-2026    | 59,00 |
| Membership fees 2026-2027    | 61,00 |
| Membership fees 2027-2028    | 63,00 |
| Membership fees 2028-2029    | 65,00 |

The view of the Financial Board is that the membership fee does not need to be changed.

| Membership fee Revenue | Number of members | Membership fee | Total    |
|------------------------|-------------------|----------------|----------|
| Spring 2023            | 1425              | 36,50          | 51912,50 |
| Spring 2023            | 411               | 18,50          | 7603,50  |
| Autumn 2023            | 1540              | 27,50          | 42350,00 |
| Autumn 2023            | 469               | 18,50          | 8671,50  |
| Spring 2024            | 1508              | 37,50          | 56550,00 |
| Spring 2024            | 471               | 18,50          | 8713,50  |
| Autumn 2024            | 1560              | 27,50          | 42870,00 |
| Autumn 2024            | 469               | 18,50          | 8671,50  |
| Spring 2025            | 1540              | 37,50          | 57750,00 |
| Spring 2025            | 470               | 18,50          | 8697,50  |
| Autumn 2025            | 1530              | 27,50          | 42075,00 |
| Autumn 2025            | 450               | 18,00          | 8100,00  |
| Spring 2026            | 1530              | 37,00          | 56610,00 |
| Spring 2026            | 460               | 18,00          | 8280,00  |
| Autumn 2026            | 1530              | 27,00          | 41370,00 |
| Autumn 2026            | 460               | 18,00          | 8280,00  |
| Spring 2027            | 1530              | 37,00          | 56610,00 |
| Spring 2027            | 460               | 18,00          | 8280,00  |
| Autumn 2027            | 1530              | 27,00          | 41370,00 |
| Autumn 2027            | 460               | 18,00          | 8280,00  |
| Spring 2028            | 1530              | 37,00          | 56610,00 |
| Spring 2028            | 460               | 18,00          | 8280,00  |
| Autumn 2028            | 1530              | 27,00          | 41370,00 |
| Autumn 2028            | 460               | 18,00          | 8280,00  |

Assessment autumn:

15 900

800

861 475

15 900

740

Assessment spring:

15 900

| TYV membership fee: | 2023   | 2024 | 2025    | 2026 | 2027 | 2028 |
|---------------------|--------|------|---------|------|------|------|
| 2023                | 15 380 | 3,80 | 87 264  |      |      |      |
| 2024                | 15 780 | 3,80 | 93 155  |      |      |      |
| 2025                | 16 331 | 3,80 | 96 453  |      |      |      |
| 2026                | 16 600 | 3,80 | 97 580  |      |      |      |
| 2027                | 16 800 | 3,80 | 98 360  |      |      |      |
| 2028                | 16 900 | 3,80 | 100 040 |      |      |      |

Decreased if 1 Euro on the basis of the number of members, previous member will be received on 3 Euro.