

STUDENT UNION OF THE UNIVERSITY OF TURKU

Medium-term economic plan

	ACT 2014	ACT 2015	BUD 2016
REVENUE FROM REGULAR ACTIVITIES			
Publication revenue	9,969	5,423	6,500
Rent revenue	55,120	54,911	43,000
Fin. admin. revenue	6,300	8,000	8,300
Other revenue	27,785	33,401	28,500
<i>Company cooperation for major part.</i>			
REVENUE FROM REGULAR ACTIVITIES TOT.	99,174	101,735	86,300
EXPENSES FROM REGULAR ACTIVITIES			
Wages and soc. expenses tot.	309,586	321,905	328,236
Expenses from positions of trust	66,206	67,527	67,870
<i>According to raised fees 0.4 %</i>			
Write-offs Office expenses	775	619	10,450
	19,321	17,382	22,000
<i>Paytrail (25 %) in 2015, n. 1,500-2,000€, 50 % 2016, 75 % 2017, 100 % 2018</i>			
Premise expenses	67,961	68,503	65,000
Publication activities	11,650	1,673	1,500
<i>Website reform 2014.</i>			
Sector funds	17,941	19,074	21,000
<i>Translation expenses removed from sector funds 2014.</i>			
Organisation activities	27,852	30,352	44,200
<i>Elections impact expenses in 2017 and 2019.</i>			
Separate culture events	2,597	9,542	8,000
<i>Kinokopla is part of this. 95th anniversary in 2017.</i>			
Support for organisations	88,067	92,404	98,000
Turku Student Newspaper	85,041	79,659	80,000
Library activities	47,494	667	0
EXPENSES FROM REGULAR ACTIVITIES	744,491	709,307	746,256
FUND-RAISING REVENUE/EXPENSES			
Revenue	703,079	708,946	724,713
<i>Graduate students 350 members</i>			
<i>Basic degree students 2017: 13,900 members, 2018 and 2019: 13,800 members</i>			
Expenses	79,078	77,047	76,864
<i>SYL membership fees, according to SYL</i>			
<i>OLL membership fees, according to OLL's medium-term economic plan</i>		5,707	7,117
FUND-RAISING TOTAL	624,001	626,192	640,732
REVENUE/EXPENSE RESIDUE	-21,316	18,620	-19,224

Medium-term economic plan 2017	Medium-term economic plan 2018	Medium-term economic plan 2019
7,000	7,000	7,000
40,800	41,000	41,300
8,600	8,900	9,200
30,000	35,000	40,000
86,400	91,900	97,500
336,301	342,997	349,827
68,141	68,414	68,688
10,338	10,254	10,190
23,000	23,500	24,000
75,000	75,500	76,000
1,800	1,800	1,800
24,500	22,000	23,000
37,800	33,800	37,800
10,500	8,000	8,000
98,000	98,000	98,000
80,000	80,000	80,000
765,380	764,265	777,305
746,088	747,888	758,500
82,203	84,900	90,560
7,087	7,783	7,783
656,798	655,205	660,158
-22,183	-17,160	-19,647

	FSHS:	Due:
Membership fees 2016-	52.50	54.00
	36.50	-
Membership fees 2017-2018:	53.00	54.00
	37.00	
Membership fees 2018-2019:	53.50	54.00
	37.50	
Membership fees 2019-2020:	54.50	54.00
	38.50	
		106.50
		36.50
		107.00
		37.00
		107.50
		37.50
		108.50
		38.50
NB! FSHS fee from 1 Aug 2017 is unknown.		
Membership fees: spring	Membership 13900 fee	364,875
Spring 2017	350 18.25	6,388
Autumn 2017	13900 26.50	368,350
Autumn 2017	350 18.50	6,475
		746,088
Spring 2018	13800 26.50	365,700
Spring 2018	350 18.50	6,475
Autumn 2018	13800 26.75	369,150
Autumn 2018	350 18.75	6,563
		747,888
Spring 2019	13800 26.75	369,150
Spring 2019	350 18.75	6,563
Autumn 2019	13800 27.25	376,050
Autumn 2019	350 19.25	6,738
		758,500
SYL		
membershi	14,173 5.80	82,203.40
2018	14,150 6.00	84,900.00
2019	14,150 6.40	90,560.00
OLL membership		
2017	14,173 0.50	7,086.50
2018	14,150 0.55	7,782.50
2019	14,150 0.55	7,782.50