

	ACT 2017	ACT 2018	BU 2019	BU 2020	MTEP 2021	MTEP 2022	
REVENUE FROM REGULAR ACTIVITIES							
Publication revenue	3,203	3,962	4,000	500	500	500	Calendar sales revenue. The expectations have been significantly reduced in accordance with the principle of carefulness as the advertisement sales decreased
Revenue from rents	41,466	41,688	41,200	42,650	43,204	43,766	Student House B rental premises rent from organisations.
Finance management revenue	8,600	8,900	9,200	8,000	8,250	8,500	Universtas Oy fee for using TYY's financial management services. After the business deal on the sauna and the IT changes in the financial management, services sales for Universtas has decreased from previous years. The new level of the financial management costs and the increase with 250€ per year has been negotiated with Universtas Oy.
Other revenue	32,379	33,792	37,500	40,000	42,500	45,000	Mainly company cooperation. Middle-term target-oriented increase included similarly to previous years.
REVENUE FROM REGULAR ACTIVITIES	85,648	88,342	91,900	91,150	94,454	97,766	
EXPENSES FROM REGULAR ACTIVITIES							
Wages and soc. expenses tot.	320,208	333,064	353,350	356,360	361,705	367,131	According to the best estimate. The following issues, among other, impact the development of personnel costs: Collective bargaining and possible personnel changes. Increase percentage estimated more moderately than the previous 2 % increase assumption, because it was not considered realistic for the future middle-term economic plan term. 2020: 0.9 % 2021: 1.5 %
Expenses from positions of trust	67,680	68,253	69,581	70,207	71,260	72,329	In this budget decision, fees for positions of trust are decided to be increased with 0.9 % in accordance with the estimate on the increase in personnel costs.
Write-offs	4,863	4,776	4,711	4,662	4,625	4,598	In accordance with the write-down plan.
Office expenses	18,437	19,718	22,500	22,500	22,000	22,500	Increase pressure to safeguard IT procurement (2020 +1,000 €). In addition, general increase in prices has been taken into account
Premise expenses	74,312	83,630	83,650	79,000	78,000	77,000	Assessed with the following assumption: Q House 2020 ca. - 15,500 € Sauna 2020 ca. +10,000€. Development (+1,000 € per year) has been assessed in an encouraging manner through the increase in costs and improved usage rate- Central actions are marketing activities and the decrease in waste costs.
Publication activities	1,613	2,696	2,000	3,800	12,000	2,000	1,800 € reserved for the preparation of the website reform for 2020, and for the actual project in 2021 10,000 € in accordance with the previous MTEP and communications specialist's view.
Sector funds	21,466	18,455	21,000	21,000	21,000	21,000	No change pressure for 2020.
Organisational activities	31,257	34,521	37,000	36,000	37,000	36,000	Student Union Council elections impact expenses in 2021 (4,000 €). 3,000 € reserved for simultaneous interpretation for the first year of the Student Union Council term.
Different cultural events	11,899	9,776	10,000	10,000	10,000	20,000	10,000 € more funds have been reserved for TYY100 celebration year.
Support for organisations	107,932	92,751	98,000	98,000	98,000	98,000	No change pressure for 2020.
activity support	72,202	76,672	75,700	76,300	76,300	76,300	Basic part: subject-specific and faculty organisations 200 €, other organisations 100 €.
project support	2,799	849	4,000	4,000	4,000	4,000	Granted for one-time use or for first time activity such as events, publications and procurement.
rent support	10,740	10,816	11,700	11,100	11,100	11,100	YO House B and Opekas ry rent subvention
separate support	1,800	-186	2,000	2,000	2,000	2,000	Granted for recurrent or very significant projects that otherwise fulfil the criteria for project support.
Turku Student Theatre	4,598	4,600	4,600	4,600	4,600	4,600	Support for the activities of Turku student theatre.
Q House project, starting expenses	15,793	0	0	0	0	0	Only 2017 Q House revenue and costs on the row "Premise expenses"
Turku Student Newspaper	76,164	97,489	80,000	80,000	80,000	80,000	Assessed in accordance with the previous middle-term economic review decision. Turku Student Newspaper moves in annual issues from seven to six issues, which releases resources to develop the newspaper and online contents. The changes do not have a significant cost effect.
EXPENSES FROM REGULAR ACTIVITIES	735,829	765,129	781,792	781,529	795,591	800,558	
REGULAR ACTIVITIES TOTAL	-650,181	-676,787	-689,892	-690,379	-701,137	-702,792	
fund-raising yields/expenses							
Membership fee revenue	748,088	750,704	747,800	747,800	764,300	778,200	See more specified itemisation on page 2.
Fund-raising expenses							
SYL membership fee (2020: 5.60 €)	76,534	80,450	79,582	79,990	84,100	87,600	See more specified itemisation on page 2.
OLL membership fee (2020: 0.60 €)	7,087	7,183	7,106	8,570	9,425	10,220	See more specified itemisation on page 2.
Other fund-raising expenses	49	0	0	0	0	0	No need to budget.
FUND-RAISING TOTAL	664,418	663,071	661,112	659,239	670,775	680,380	
YIELD/EXPENSE RESIDUE before investment	14,237	-13,716	-28,780	-31,140	-30,362	-22,412	
INVESTMENT YIELDS/EXPENSES							
Yields							
Yields from investment activities							11,000 € is based on an assessment on the income from interest from the loans granted for Universtas Oy.
Expenses							
Expenses from investment activities	421	29	0	0	0	0	No need to budget.
INVESTMENT ACTIVITIES IN TOTAL	10,483	14,135	10,000	11,000	11,000	11,000	
YIELD/EXPENSE RESIDUE	24,720	418	-18,780	-20,140	-19,362	-11,412	

Membership fee for a student	TYY:	FSHS:	Due:	
Membership fees 2018-2019:	53.00	54.00	107.00	The development of the membership fee takes into account, on one side, the balance of the Student Union finances, on the other hand, the development of the membership fee in relation to the cost-of-living index. This middle-term economic plan does not raise the membership fee comparatively over the cost-of-living index' long-term development (100 = 2002).
	37.00		37.00	
Membership fees 2019-2020:	53.00	57.00	110.00	
	37.00		37.00	
Membership fees 2020-2021:	53.00	28.50	81.50	1 Jan 2021 the new FSHS financing model should enter into force. In the future, the Student Union no longer collect health care fee (77 €), but a student would pay it directly to Kela.
	37.00		37.00	
Membership fees 2021-2022:	54.00		54.00	
	38.00		38.00	
Membership fees 2022-2023:	54.00		54.00	
	38.00		38.00	

Membership fee	Number of	Membership fee	Total	
spring 2019	13900	26.50	368,350	
spring 2019	300	18.50	5,550	
autumn 2019:	13900	26.50	368,350	
autumn 2019:	300	18.50	5,550	
			747,800	
spring 2020	13800	26.50	365,700	The spring 2020 number of members has been assessed on the basis of current information.
spring 2020	300	18.50	5,550	
autumn 2020:	14000	26.50	371,000	The assessment for terms 2020-2022 is based on an average on those registering in autumn and spring (autumn has ca. 100 members more than springs).
autumn 2020:	300	18.50	5,550	
			747,800	
spring 2021	14000	26.50	371,000	Increase in educational seats from term 2020-2021 has been assessed so that the number of members increases with 150 members in term 2020-2021 and with 100 members in term 2022. The estimate is careful but realistic.
spring 2021	300	18.50	5,550	
autumn 2021:	14150	27.00	382,050	
autumn 2021:	300	19.00	5,700	
			764,300	
spring 2022	14150	27.00	382,050	
spring 2022	300	19.00	5,700	
autumn 2022:	14250	27.00	384,750	
autumn 2022:	300	19.00	5,700	
			778,200	

SYL membership fee:				
2019	14,211	5.60	79,581.60	SYLH does not propose increase in membership fee for the year 2020. After this, it has been assessed as +0.2€/student annually in accordance with the previous middle-term economic plan.
2020	14,284	5.60	79,990.40	
2021	14,500	5.80	84,100.00	
2022	14,600	6.00	87,600.00	

OLL membership fee:				
2019	14,211	0.50	7,105.50	OLLH will probably present 0.1 euro (0.50 € -> 0.60 €) increase in the membership fee for the year 2020. The term includes a careful estimate of one 0.1 € raise distributed for the years 2021-2002.
2020	14,284	0.60	8,570.40	
2021	14,500	0.65	9,425.00	
2022	14,600	0.70	10,220.00	