

Student Union of Tampere University TREY – budget 2020

	Budget 2020	Budget 2019	
Actual operations	-1,074,975	-1,008,833	
Revenue	1,199,900	1,191,570	
Calendar advertising sales	3,000	6,000	
Student card sales	35,000	35,000	
Reimbursement from Karpek	1,000	1,000	
Revenue from car rental	10,000	10,000	
Starting Kit	0	500	
Advocacy	2,000	0	
Event revenue	29,700	53,570	
Revenue from corporate cooperation agreements	22,000	30,000	
Tutoring	64,200	65,200	
FSHS fees	1,026,000	969,000	
Hotelli Tornii	2,800	300	
Other revenue from actual operations	4,200	21,000	
Expenses	-2,274,875	-2,200,403	
Executive Board	-5,300	-5,300	
Council of Representatives	-12,200	-5,700	
Advocacy	-25,300	-17,650	
Associations and communications	0	-10,050	
Associations	-7,900	0	New clause
Communications	-3,200	0	New clause
Brand	-2,400	0	New clause
Merger	0	-13,450	
Publication series	-4,500	-4,500	
Student cards' manufacture	-13,000	-9,000	
Member services	-7,700	-5,200	
Cooperation agreements	-12,200	-10,700	
Charity funds	-1,000	-1,000	
Starting Kit	0	-500	
Events	-70,250	-95,520	
Corporate cooperation sector	-400	0	New clause
Administrative sector	-700	0	New clause
Operational grants for associations	-80,000	-95,000	
Domus-club	-1,000	-1,000	
Tutoring	-64,300	-34,000	
Project grants for associations	-5,000	-4,000	
Rendering of accounts for FSHS fees	-1,026,000	-969,000	
Hotelli Tornii	-800	-300	
Other expenses for actual operations	-2,000	-35,000	
Personnel expenses	-618,750	-625,113	
Salaries and rewards	-404,500	-418,500	
Salaries for permanent employees	-381,500	-396,000	
Salaries for temporary employees	-19,000	-18,500	
Hourly and piecework pay	-4,000	-4,000	
Sickness and parental allowances	0	0	
Rewards	-123,800	-120,913	
Rewards for the chair of the council	-1,350	-900	
Rewards for the chair of the board	-16,200	-16,113	
Rewards for board members	-97,200	-97,200	
Other positions of trust	0	-2,100	
Rewards for the committee chairs	-600	-600	
Rewards for the Central Election Committee chair	-450	0	New clause
Commission	-8,000	-4,000	
Indirect costs for personnel	-89,250	-90,200	
Statutory employer contributions	-89,250	-90,200	
Other personnel's insurance premiums	-1,200	-1,200	
Insurance for personnel (voluntary)	-1,200	-1,200	
Depreciations and write-offs	-35,600		
Depreciations according to the plan	-35,600	-24,720	

	Depreciations	-35,600	-24,720
Other expenses		-275,375	-233,700
Voluntary indirect costs for personnel		-34,900	-32,600
	Training	-7,300	-6,000
	Break and free-time expenses	-11,000	-10,000
	Culture vouchers	-3,400	-3,400
	Occupational health care	-10,000	-10 000
	Received health insurance benefit payments	0	0
	Lunch vouchers	-13,000	-13,000
	Received meal reimbursements	9,800	9,800
Expenses for facilities		-102,500	-76,000
	Facility rents	-100,000	-70,000
	Other expenses for facilities	-2,500	-6,000
Vehicle expenses		-5,600	-5,600
	Vehicle fuel expenses	-1,100	-1,100
	Maintenance, repairs and washing of vehicles	-1,000	-1,000
	Vehicle insurances	-2,000	-2,000
	Other vehicle expenses	-1,500	-1,500
ICT		-69,975	-51,600
	Financial administration applications	-23,100	-5,250
	Website	-3,300	-2,300
	Other applications	-6,575	-5,550
	IT administration	-33,000	-33,000
	Phone subscriptions	-3,000	-3,000
	Device acquisitions (<3y. Device)	-1,000	-2,500
Fixture expenses		-6,000	-3,000
	Maintenance and repairs of fixtures	-1,000	-1,000
	Fixture acquisitions (<3y. Fixtures)	-5,000	-2,000
Travel expenses		-8,000	-8,000
	Travelling	-6,000	-6,000
	Daily allowances	-2,000	-2,000
Representation expenses		-12,100	-13,600
	Promotion of association operations	-6,000	-7,500
	General assembly SYL	-5,500	-5,500
	Union meeting OLL	-600	-600
Administrative expenses		-36,300	-43,300
	Auditing services	-5,000	-5,000
	Specialist fees	-2,000	-10,500
	Insurance broker	-1,200	-1,200
	Books and magazines	-1,000	-1,000
	Memberships	-2,100	-2,100
	Mailing	-1,000	-1,000
	Financial transactions	-17,000	-17,000
	Corporate insurance	-3,000	-3,000
	Office equipment	-4,000	-2,500
Fundraising		953,400	907,041
Revenue		1,065,000	1,015,345
	Degree students' membership fees	1,053,000	1,004,200
	Doctoral students' membership fees	12,000	11,145
Expenses		-111,600	-108,304
	SYL membership fees	-100,800	-99,428
	OLL membership fees	-10,800	-8,876
Investment and funding operations		132,650	125,650
Revenue		133,000	126,000
	Revenue from participating interests	100,000	100,000
	Interest earnings	33,000	26,000
Expenses		-350	-350
Profit or loss for the financial year		11,075	23,858