

## Budget Plan 2020/2021

<b>Estimated ingoing balance</b>	<b>645 769.03</b>
Bank Account	317088.58
Savings	241795.36
Projectfund	51885.09
Surplus 19/20	35000

### **Estimated income**

#### *Grants*

MUCF	158500
Forum Syd	55000
Folkuniversitetet	20000
FBA	100000

#### *The association's own income*

Membership revenue	10000
Entrée revenue	0
Sales of Pins, cups & tote bags	0

**Total income** **343500**

## **Costs**

### **Organisational management**

Postage and envelope	450
Telephony, Internet	2500
Copier and printing	20000
Insurance	2300
Office supplies	7500
Other IT	1500
Accounting	2500
IT-safety	1500

### **Bank Fees and plusgiro**

Banking costs	4000
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### **Operational Development**

Education	5000
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### **The Board**

UFS	500
Representation	4000
Board costs	10000
Recruitment activities	4000
Fika	3000
Coffee purchases	2500
Member events	3000
Trustees	3000

### **Uttryck Magazine**

Publication/print	66000
Postage	16000
Fika	1000

**Web Uttryck Magazine**

Web hotel	2500
Other	500

**Radio UF**

Broadcasting	12000
Fika	1000

**Lecture Group**

Local rent	50000
Food costs	3000
Travel Expenses	10000
Fika	1000

**Debate group**

Other	1250
Fika	1000

**Activity group**

Activities	8500
Travel Expenses	2000
Other	1000
Fika	1000

**Travel Group**

Travel Compensation FBA	15000
Travel Expenses	1500
Fika	1000

**PR & information**

Web-development	4000
Other marketing	11000
Information (eg. website)	7000

Facebook-marketing	8000
Fika	1000

### **Career Group**

Localrent	4000
Travel Expenses	1500
Food costs	1000
Fika	1000
CareerDay (all posts)	15000
CareerDay 2020	3500
Utrikespolitiska Akademin	7500

### **UFMUN**

Local rent	20000
Marketing and merchandise	5000
Food Costs	2000
Decoration, guest cards, etc	4000
Transport, parking, etc	2500
Travel Expenses	1000
Kick-off	3000
Fika project group	1000
Fika conference	3000

**Total costs** **378500**

**Outcome** **-35000**

**Balance at end of operational year** **610769.03**