

Approved at the General Assembly in Lahti on 15–16 November 2019

SYL Budget 2020

The economic planning for 2020 has been carried out throughout the current year. Compared to the current year, 2020 will be something of a year for core operations at SYL, as there will be no particular grand events to organise, such as election campaigns or the ESC seminar. Therefore it is possible to make smaller investments in 2020, including the redesign of SYL:s website. We do not propose to increase the membership fee for 2020, but we have once again applied for a small increase to the state aid because of the SYL 100 Years project, among other things. We will also propose a moderate raise to General Assembly participation fees.

This budget consists of a "General" section, actual budget estimates and a more detailed rationale for each main category (as an appendix to the budget). In addition to the 2020 estimate, the budget proposal also includes the budget and financial statement for the previous year, as well as the budget for the current year and the budget report until the end of July 2019. Note: for reasons of legibility, the figures in this budget are rounded to the nearest hundred euros.

General

The budget proposal for 2019 is based on the following main premises:

- The number of Board members (President + 6) will remain the same.
- The number of permanent, salaried staff in the main categories are five in advocacy work, one in organisational activities and communication, one in development cooperation and two in administration.
- The staff's salaries and other terms and conditions of employment are based on the collective agreement drawn up by student unions and the Federation of Professional and Managerial Staff (YTN). Starting from the spring of 2018, the conditions of the Collective Agreement for Student Unions (YTES) have also applied to SYL employees, although the conditions of the previous house-specific agreement have been included in YTES as an appendix if the conditions have been more favourable for the employee than the ones in YTES. As per the agreement, an increase of 1.0% was made to the salaries in the spring of 2019. In addition, a reserve has been made to the salaries under advocacy work for hiring an anniversary party coordinator, and the communication section to include salaries for communications trainees. At the time of writing this budget, we do not yet know how the coming negotiation round will affect salaries in 2020. Small raises and possible staff changes have been taken into consideration in the budgeting.
- We do not propose to increase the Board compensation for 2020. The compensation paid out to board members will be 1,365 euros per month, while the President also will also receive a bonus of 475 euros per month, and the Vice President a bonus of 100 euros per month. Board members will also receive half a lunch benefit and one return trip to their place of study per week. In addition to their compensation, it is proposed that the Board receives a total of 200 euro per Board member to support their well-being in 2020. The money is intended to improve well-being at work, and it can be used as a recreation benefit for cultural and sports services during the year. It is therefore not a

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- 42 bonus to the compensation, but a benefit that can only be used for the above mentioned services. It
 43 cannot be paid in cash.
 44
- 45 • We propose a membership fee of 5.60 euros per individual member of a member organisation. The
 46 membership fee is the same as in 2018 and 2019. The member count is estimated to be 130,970,
 47 which is approximately the same as in the current year. The member count is based on estimates
 48 made by the Secretary Generals of the student unions in the autumn of 2019. The member count
 49 increased by around one thousand in 2019. It appears the downward trend has ceased, at least
 50 momentarily.
 - 51
 - 52 • Based on the sum in the application, the state aid has been budgeted at 392,000 euros. We have
 53 applied for an increase to the state aid because of the SYL 100 Years project, among other things. In
 54 2017, SYL received 328,000 euros of the 330,000 euros applied. We were granted an increase to the
 55 state aid for 2018, with the aid amounting to 342,000 euros. We applied for another increase in 2019,
 56 but we received the same sum of 342,000 euros.
 - 57
 - 58 • Member organisations will be compensated for travel costs that exceed 24 euros according to a
 59 separate decision by the board. Like in previous years, travel costs will be reimbursed up to a
 60 maximum of 300 euro per person for each event.
 - 61
 - 62 • Since 2017, investment income has not been recorded as cash flow in the budget. SYL's aim is not to
 63 repatriate the cash flow from the investment portfolio every year, so in the future, the change in the
 64 value of the assets that are under financial management will only be reflected in the financial
 65 statement/balance sheet.
 - 66
 - 67 • The revenue and expenditure for the SYL 100 Years project have been transferred from the budget
 68 to the balance sheet as an unfinished project (current assets).

69 **OPERATIONAL ECONOMY 2020**

	B 2018	FS 2018	B 2019	RTA 7/2019	B 2020
Advocacy work					
Salaries, total	-197,000	-193,700	-187,000	-117,900	-193,300
Pensions and other labour costs	-54,300	-54,300	-51,100	-30,700	-49,800
Operating costs, total	-51,200	-56,000	-57,200	-35,200	-65,200
Advocacy work, total	-302,500	-304,000	-295,300	-183,800	-308,300
Training and meetings					
3030 Participation fees	43,600	30,500	42,000	27,000	42,000
Operating costs, total	-93,600	-73,500	-110,300	-43,900	-96,300
Training and meetings, total	-50,000	-43,000	-68,300	8,000	-54,300

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Organisational cooperation and communication					
Salaries, total	-46,800	-45,900	-45,900	-22,500	-48,300
Pensions and other labour costs	-11,200	-13,800	-14,000	-5,800	-14,500
Operating costs	-92,800	-102,800	-100,800	-62,700	-123,800
Organisational cooperation and communication, total	-150,800	-162,600	-160,700	-90,700	-186,600
Development cooperation					
Development cooperation fundraising, total	5,000	3,900	12,900	400	8,100
Grant from the Ministry for Foreign Affairs, total	0	0	204,900	98,700	106,000
Salaries, total	-30,500	-28,900	-41,000	-16,700	-28,200
Pensions and other labour costs	-8,400	-8,200	-8,100	-4,500	-6,900
Operating costs	-1,000	-2,900	-169,400	-3,100	-96,800
Development cooperation activities, total	-34,900	-36,200	-700	74,900	-17,900
The Board					
Compensation and housing benefit	-121,700	-121,600	-121,600	-70,900	-122,900
Lunch benefit	-9,300	-9,400	-9,300	-4,600	-9,300
Travel expenses and operating costs	-19,000	-14,000	-18,800	-5,800	-17,300
The Board, total	-150,000	-144,900	-149,600	-81,300	-149,500

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	B 2018	FS 2018	B 2019	RTA 7/2019	B 2020
General Assembly					
Participation fees	39,000	39,000	36,000	0	40,000
General Assembly costs	-59,000	-57,300	-58,500	-1,500	-58,500
General Assembly, total	-20,000	-18,300	-22,500	-1,500	-18,500
Administration					
Salaries, total	-85,200	-88,900	-90,800	-58,700	-84,000
Pensions and other labour costs	-18,100	-15,900	-19,500	-11,300	-17,800
Depreciation	-800	-500	-400	0	-600
Costs for premises	-127,200	-132,700	-136,200	-82,900	-136,000
Office expenses	-70,900	-63,500	-84,800	-46,500	-65,400
Operating costs	-26,400	-22,600	-25,000	-8,300	-25,000
Office's shared personnel costs	-30,500	-27,800	-31,000	-21,100	-30,500
Administration, total	-359,000	-351,600	-387,700	-228,600	-359,300
Surplus/Deficit from ordinary operations					
surplus/deficit	-1,097,200	-1,060,600	-1,084,800	-502,900	-1,094,300
Fundraising					
Membership fees	724,600	724,200	726,300	368,300	733,400
Surplus/Deficit	-372,700	-338,400	-358,600	-133,500	-361,000
Grants to youth organisations	360,000	342,000	360,000	342,000	392,000
Profit/loss for the financial period	-12,700	3,600	1,400	208,500	31,000

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73 **DETAILED RATIONALE**

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75 **ADVOCACY WORK**

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77 GENERAL

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79 SYL's so-called ordinary operations. Operating costs are fairly consistent with the sums of 2017 and 2018, but
80 salaries include a reserve for hiring an anniversary party coordinator towards the end of the year. Also, an
81 increase has been made to the travel and meeting expenses due to them increasing constantly. Reserve for
82 outside assistance in strategy work and for the SYL Plan of Work section concerning the prevention of climate
83 change.

84

85 **Salaries**

86 The salaries for the five staff members who carry out advocacy work (two Education Policy Advisers, two Social
87 Policy Advisers and one International Affairs and EU Lobbying Adviser). Additionally, a small reserve to account
88 for staff changes and a reservation for the Anniversary Party Coordinator's salary.

89

90 **Pensions and other labour costs**

91 Social security fees, pension contributions, other compulsory social fees and insurances, and employee
92 benefits for the above.

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94 **Operating costs**

95 Operating costs include the costs, travel expenses and daily allowances for projects in the Plan of Work, the
96 Advisers' and Board members' participation in meetings and seminars relating to advocacy work in Finland
97 and abroad, and the working groups' travel expenses and reasonable PR costs relating to advocacy. Also
98 copying, printing, telephone and material costs relating to advocacy work, alumni meetings and purchasing
99 literature and magazines related to the field.

100

101 Operating costs have been increased by a total of 3,000€ (increases to daily allowances and meeting and
102 seminar costs), making their share 14,000 euros in all. Additionally, we have reserved 3,000 euros for an
103 external consultant for strategy work and 2,000 euros in the plan of work section concerning the prevention
104 of climate change.

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106 Operating costs make up approximately 20% of the costs for the advocacy work category. The communication
107 and administrative categories also include some costs that can be classified as advocacy work and supporting
108 measures.

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110 **TRAINING AND MEETINGS**

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112 GENERAL

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114 Training and seminars organised by SYL for the student unions. In recent years, sector meetings have been
115 primarily organised at the SYL office, which has increased costs for accommodations and food somewhat.
116 However, we have been able to cut costs by inviting bids for the hotels, among other things. Thanks to this,
117 especially larger events for the entire field have been on budget.

118

119 **Participation fees**

120 The income consists of the participation fees of member organisations, and the costs consist of the organising
121 expenses of various seminars, sector meetings, other meetings and training events.

122

123 The participation fees for the two-day sector meetings will be: 35 euros/participant for organisations with
124 fewer than 6,000 members, and 70 euros/participant for organisations with more than 6,000 members. The
125 fees will not be increased from the year 2019. Separate decisions will be made on the participation fees for
126 the opening and autumn seminars and other special events. The Board can grant other discounts at their
127 own discretion.

128

129 **Operating costs**

130 Costs for venues, food, accommodation, materials etc. for seminars, sector meetings and other meetings and
131 training events. Travel costs for training events and meetings. SYL is hosting the international ESC seminar in
132 2019, which is why the costs are lower in 2020. Participants from member organisations will be compensated
133 for travel costs that exceed 24€ according to a separate decision by the Board. The maximum amount that
134 will be refunded per person is 300€ for each event.

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137 **ORGANISATIONAL COOPERATION AND COMMUNICATION**

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140 GENERAL

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142 A reserve has been made for updating the website in 2020. No other particular changes.

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144 **EXPENDITURE**

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146 **Salaries**

147 Communication Adviser's salary and salary for an intern.

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149 **Pensions and other labour costs**

150 Social security fees, pension contributions, other compulsory social fees and insurances, and employee
151 benefits for the above.

152

153 **Operating costs**

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154 Operating costs include the travel expenses and daily allowances relating to organisational cooperation and
 155 communication, the Adviser's and Board members' participation in seminars and events related to SYL's
 156 operations, and the working groups' travel expenses. Operating costs also include the organisation of events
 157 with other student organisations, printed and communication material related to SYL's organisational
 158 activities, branded materials and campaigns, as well as telephone costs.

159
 160 An appropriation of 19,000 euros in total has been reserved for updating the website in 2020.

161
 162 Support requests and social media advertising costs, costs for media monitoring, and the translation services
 163 purchased from OSS-Järjestöpalvelut (OSS) are also included in the expenses. An increase of 3,000 euros has
 164 been made to the translation costs to meet the ever-increasing need for translation and multilingualism.
 165 Total translation costs amount to 36,500€ of the operating expenses.

166
 167 This category also includes other costs relating to organisational cooperation, e.g. representing SYL in
 168 member organisations and partner organisations. SYL's largest individual membership fees have been
 169 estimated as follows:

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171	European Students' Union	15,500 €	
172	SOA ry		2,500 €
173	Reilu Kauppa ry (Fairtrade Finland)		1,100 €
174	Finnish National Youth Council Allianssi	1,000 €	
175	Finnish Hostel Association	1,200 €	
176	Service Sector Employers PALTA		800 €
177	SOSTE ry		600 €
178	European Movement in Finland		600 €

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180 Approximately 72% of the operating costs in this main category consist of translation costs, membership fees
 181 and travel expenses.

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183 **DEVELOPMENT COOPERATION**

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185 GENERAL

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187 We will not apply for new project funding for 2020 and will therefore not receive any new project funding.
188 The grant funding consists of the existing Ethiopia project and the Frame, Voice, Report! project. We intend
189 to apply for new development cooperation projects in 2020, which would partly finance SYL's development
190 cooperation activities in the coming years. A reserve has been made to the salary expenses for the Adviser's
191 study leave.

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193 **YIELD**

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195 **Development cooperation fundraising**

196 Development cooperation fees collected by the student unions and other possible fundraising proceeds.

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198 **Ministry for Foreign Affairs grant**

199 Project grants awarded to non-governmental organisations (NGOs) by the Ministry for Foreign Affairs, as well
200 as the communication grant. The project in Ethiopia that we started in 2019 will continue in 2020.

201

202 **EXPENDITURE**

203

204 **Salaries**

205 Salaries for the Development Policy Adviser and other people working on the project.

206

207 **Operating costs**

208 Direct financial aid paid out to development cooperation projects, project assessment visits, information and
209 publication activities relating to development cooperation, project costs, scholarship costs and other costs.

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212 **THE BOARD**

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214 GENERAL

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216 There are no major changes in this main category.

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218 **Salaries**

219 Compensation, employee benefits and housing benefits paid out to board members. In addition to their
220 compensation, it is proposed that the Board receives a total of 200 euro per Board member to support their
221 well-being in 2020. The money is intended to improve well-being at work, and it can be used during the year
222 for cultural and sports services, among other things. It is therefore not a bonus to the compensation, but a
223 benefit that can only be used for the above mentioned services. It cannot be paid in cash.

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225 **Lunch benefit**

226 The lunch benefit for the board.

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228 **Travel expenses and operating costs**

229 Travel expenses and operating costs include the Board members' travel to their place of study, relocation
230 allowances, and other travel expenses. This category also includes Board meetings, telephone costs, training,
231 recreational activities and seminars, and the Board's representation expenses. Telephone costs have been
232 decreased somewhat compared to this year.

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234 Travel and operating costs make up approximately 13% of this main category's expenses.
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GENERAL ASSEMBLY

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238 **Participation fees**

239 Participation fees for the General Assembly; regular representatives 150 euros, deputy representatives 175
240 euros (for member unions with less than 6,000 members, the fees are 50% of the previously mentioned fees).
241 Participation fees for the General Assembly have not been raised in a few years. However, the costs have gone
242 up since the fee was raised the last time, due to an increase in demand for interpretation and translation
243 services amongst other things. The same trend will likely continue. A possible electronic voting system would
244 also cost thousands of euros. SYL should not bear much more of the General Assembly costs than it does
245 currently. The resources need to be allocated for SYL core functions. Additionally, miscellaneous revenue that
246 cannot be considered as a correction of expenses. Other potential General Assembly revenue.
247

248 **General Assembly costs**

249 The total expenses for the General Assembly (meeting rooms, accommodation, food, technology,
250 transportation, travel expenses, interpreting, online broadcasting and other similar costs).
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ADMINISTRATION

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GENERAL

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The name of this main category is partly misleading. A significant share of the main category's expenditure is used for advocacy work or for organisational cooperation. Out of the two staff members in this main category, only the Administration and Economy Coordinator uses most of their working hours for administrative tasks, unlike the Secretary General. This main category also includes services that are shared by the entire office or staff, such as the Union's office premises, software and hardware, the researcher consultation offered by the Research Foundation for Studies and Education (Otus), as well as occupational health care.

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Salaries and compensation

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The salaries for the Secretary General and the Administration and Economy Coordinator. The decrease in salary costs compared to the current year is explained by the changing of the Secretary General, as a reserve for the new Secretary General's orientation period was made for 2019.

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Pensions and other labour costs

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Social security fees, pension contributions, other compulsory social fees and insurances and employee benefits for the above.

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Costs for premises

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Premise costs include rental costs invoiced by OSS and separately invoiced servicing and repair costs, electricity and insurances, as well as services included in the rent paid to OSS. There are no major changes in this main category compared to the year 2019.

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Office expenses

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Office expenses include costs from office supplies, posting, newspaper subscriptions, IT services and transport. Telephone costs, information services and financial administration services invoiced by OSS, and the researcher consultation bought from the Research Foundation for Studies and Education are also included in this category.

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Operating costs

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Operating costs include vocational training for the staff, administration-related meeting and negotiation costs, and unspecified advertising costs. Costs for representing SYL at various events, welcoming guests to the office and celebrating birthdays are also included in this category. No major changes compared to the current year.

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Office's shared personnel costs

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Office's shared personnel costs consist of social insurances, occupational health care, recreational activities, voluntary personal insurances and other social expenses.

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FUNDRAISING

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Membership fees



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295 Membership fees that member organisations pay to SYL (€5.60/individual member of a member
296 organisation). The member count is estimated to be 130,970, which is approximately the same as in 2019.
297 The member count is based on estimates made by the Secretary Generals of the student unions in the
298 autumn of 2019.

299

300 **State aid**

301 State aid granted by the Ministry of Education, based on the Youth Act. Applied annually, same size as the
302 budget. To be applied in 2019 by the end of September. We will apply for an increase to the state aid
303 particularly because of the SYL 100 Years project.