

SYL Budget 2021

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2 SYL's finances in 2021 will be marked by the 100th anniversary year, the planning and
3 implementation of which will require the hiring of part-time staff. Anniversary events and the related
4 documentary film will also be major items of expenditure for the anniversary year. SYL will generate
5 income to finance the anniversary year through the sale of the historical publication, the participation
6 fees for the anniversary party, and our ongoing fundraising activities.

7 We propose to increase the membership fee for 2021 by 10 cents, which means that the membership
8 fee would be 5.7 euros per member. The increase is based on the Medium Term Financial Plan
9 approved at the 2019 General Assembly, and it is intended to offset the increase in various costs.
10 We have once again applied for an increase to the state aid because of the SYL 100 Years project,
11 among other things.

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13 This budget consists of a "General" section, actual budget estimates and a more detailed rationale
14 for each main category (as an appendix to the budget). In addition to the 2021 estimate, the budget
15 proposal also includes the budget and financial statement for the previous year, the budget for the
16 current year and the budget report until the end of July 2021. Note: for reasons of legibility, the
17 figures in this budget are rounded to the nearest one hundred euros.

18 19 **General**

20 The budget proposal for 2021 is based on the following main premises:

- 21 • The number of Board members (President + 6) will remain the same.
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- 23 • The number of permanent, salaried staff in the main categories are five in advocacy work,
24 one in organisational activities and communication, one in development cooperation and two
25 in administration.
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- 27 • The staff's salaries and other terms and conditions of employment are based on the collective
28 agreement drawn up by student unions and the Federation of Professional and Managerial
29 Staff (YTN). The negotiations on the collective agreement took place in early 2020. As per
30 the new agreement, an increase of 1.3% was made to the salaries in June 2020. The salaries
31 also include a reserve for hiring a part-time anniversary party coordinator and for hiring a
32 part-time communication employee. As per the collective agreement, an increase of 1.0%
33 will be made to the salaries in May 2021, as well as a workplace-specific increase of 0.8% to
34 be distributed by the employer. Possible staff changes have been taken into consideration in
35 the budgeting.
- 36 • We do not propose to increase the Board compensation for 2021. The compensation paid
37 out to board members will be 1,365 euros per month, while the President will also receive a
38 bonus of 475 euros per month, and the Vice President a bonus of 100 euros per month.
39 Board members will also receive half a lunch benefit, compensation for trips to their place of
40 study, and a total of 200 euros per Board member to be used to support their well-being.

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- We propose a membership fee of 5.70 euros per individual member of a member organisation. The proposal includes an increase of 10 cents to the current membership fee of 5.60 euros, based on the Medium Term Financial Plan approved at the 2019 General Assembly. The member count is estimated to be approximately 131,000. This is roughly at the same level as the member count in previous years.
 - Based on the sum in the application, the state aid has been budgeted at 362,000 euros. We have applied for an increase to the state aid particularly because of the SYL 100 Years project. We were granted an increase to the state aid for 2018, with the aid amounting to 342,000 euros. We applied for another increase for 2019, but we received the same sum of 342,000 euros. We applied for an increase for 2020, but the sum still remained at 342,000 euros.
 - Member organisations will be compensated for travel costs that exceed 24 euros according to a separate decision by the Board. Like in previous years, travel costs will be reimbursed up to a maximum of 300 euros per person for each event.
 - Since 2017, investment income has not been recorded as cash flow in the budget. SYL's aim is not to repatriate the cash flow from the investment portfolio every year, so in the future, the change in the value of the assets that are under financial management will only be reflected in the financial statement or the balance sheet.
 - We have created a separate cost category for the expenses of the SYL 100 project for 2020 and 2021.
 - The deficit is explained by expenses related to the SYL100 anniversary year. The anniversary year is an important opportunity for SYL to be seen and heard, so we are prepared to run a deficit to do it.

OPERATIONAL ECONOMY 2021

	B 2019	FS 2019	B 2020	RTA 7/2020	B 2021
ADVOCACY WORK					
Salaries, total	-187,000	-190,300	-193,300	-109,600	-195,000
Pensions and other labour costs	-51,100	-52,600	-49,800	-26,600	-52,100
Operating costs, total	-57,200	-52,300	-65,200	-4,500	-52,700
ADVOCACY WORK, TOTAL	-295300	-295200	-308300	-140,700	-299800

GENERAL ASSEMBLY 12–13 NOVEMBER 2020, KORPILAMPI

TRAINING AND MEETINGS					
Participation fees	42,000	72,300	42,000	20,640	35,000
Operating costs, total	-110,300	-131,100	-96,300	-32,600	-80,000
TRAINING AND MEETINGS, TOTAL	-68,300	-58,700	-54,300	-11,900	-45,000

ORGANISATIONAL COOPERATION AND COMMUNICATION					
Salaries, total	-45,900	-35,000	-48,300	-25,200	-46,000
Pensions and other labour costs	-14,000	-9,500	-14,500	-6,700	-12,700
Operating costs, total	-100,800	-90,500	-123,800	-55,900	-101,200
ORGANISATIONAL COOPERATION AND COMMUNICATION, TOTAL	-160,700	-134,700	-186,600	-87,600	-159,900

DEVELOPMENT COOPERATION					
Development cooperation fundraising, total	12,900	7,200	8,100	2,200	5,400
Grant from the Ministry for Foreign Affairs, total	204,900	106,200	106,000	64,700	125,300
Salaries, total	-41,000	-31,200	-28,200	-18,900	-39,200
Pensions and other labour costs	-8,100	-8,500	-6,900	-4,300	-7,800
Operating costs, total	-169,400	-93,700	-96,800	-7,900	-104,800
DEVELOPMENT COOPERATION ACTIVITIES, TOTAL	-700	-20,100	-17,900	44,000	-21,200

THE BOARD					
Compensation	-121,600	-121,600	-121,500	-71,100	-121,600
Operating costs, total	-18,800	-12,800	-17,300	-4,400	-15,300
Lunch benefit	-9,300	-9,500	-9,300	-5,400	-9,500
THE BOARD, TOTAL	-149,600	-143,800	-148,100	-80,900	-146,400

GENERAL ASSEMBLY					
Participation fees	36,000	44,300	40,000	0	40,000
Operating costs, total	-58,500	-70,300	-58,500	-2,100	-63,500
GENERAL ASSEMBLY, TOTAL	-22,500	-26,000	-18,500	-2,100	-23,500

ADMINISTRATION					
Salaries, total	0	-121,600	-84,000	-34,400	-86,000
Pensions and other labour costs	-19,500	-24,200	-17,800	-6,900	-18,500

GENERAL ASSEMBLY 12–13 NOVEMBER 2020, KORPILAMPI

Depreciation for machinery and equipment	-400	-400	-600	0	-600
Operating costs, total	-18,800	-24,800	-18,800	-2,700	-17,800
Office's shared costs	-39,000	-40,300	-38,500	-24,000	-41,300
Costs for premises, total	-136,200	-142,200	-136,000	-79,000	-143,000
Office expenses, total	-83,000	-82,400	-63,600	-31,900	-74,200
ADMINISTRATION, TOTAL	-387700	-433400	-359300	-178,900	-381400

SYL100					
Yield, total	0	0	0	149,000	100,000
Salaries, total	0	0	0	-49,100	-12,000
Pensions and other labour costs	0	0	0	-9,600	-2,500
Operating costs, total	0	0	0	-38,200	-130,100
SYL100, TOTAL	0	0	0	52,000	-44,600

Surplus/Deficit from ordinary operations	-1,084,800	-1,112,000	-1,092,900	-406,100	-1,121,600
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FUNDRAISING					
Membership fees	726,300	746,600	733,400	369,900	746,500
Surplus/Deficit	-358,500	-365400	-359500	-36200	-375100

Grants to youth organisations	360,000	342,000	392,000	256,500	362,000
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Profit/loss for the financial period	1400	3700	32400	241,400	-13200

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DETAILED RATIONALE

ADVOCACY WORK

GENERAL

SYL's ordinary operations. Operating costs are fairly consistent with the sums of 2019 and 2020.

Salaries

The salaries for the five staff members who carry out advocacy work (two Education Policy Advisers, two Social Policy Advisers and one International Affairs and EU Lobbying Adviser). Additionally, a small reserve to account for staff changes.

Pensions and other labour costs



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

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96 **Operating costs**

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

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103 The total sum reserved for operating costs for next year is approx. 10,000 euros less than for this
104 year. SYL's alumni activities will focus heavily on the SYL 100 anniversary year, which means that
105 more expenses will also be entered under the corresponding cost category.

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107 Operating costs make up approximately 17% of the costs for the advocacy work category. The
108 communication and administration categories also include some costs that can be classified as
109 advocacy work and supporting measures.

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TRAINING AND MEETINGS

GENERAL

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

Participation fees

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

If the events are attended physically, the participation fees for the two-day sector meetings will be: 35 euros per participant for organisations with fewer than 6,000 members, and 70 euros per participant for organisations with more than 6,000 members. The fees will not be increased from the year 2020. In case the sector meetings are held online, the participation fees will reflect this in full. Separate decisions will be made on the participation fees for the opening and autumn seminars and other special events. The Board can grant other discounts at their own discretion.

Operating costs

Costs for venues, food, accommodation, materials etc. for seminars, sector meetings and other meetings and training events. Travel costs for training events and meetings. Participants from member organisations will be compensated for travel costs that exceed 24 euros according to a separate decision by the Board. The maximum amount that will be refunded per person is 300 euros for each event.

ORGANISATIONAL COOPERATION AND COMMUNICATION

GENERAL

This main category includes the salary of the Communication Adviser and an allocation for hiring a part-time communication employee, particularly for the SYL 100 anniversary year. The total sum reserved for operating costs for next year is approx. 10,000 euros less than for 2020. The communication materials ordered for the SYL100 anniversary year can be found under the SYL100 cost category. The maintenance costs for the new website will be lower than the maintenance costs for the current website.

EXPENDITURE

Salaries

Communication Adviser's salary.

Pensions and other labour costs

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

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160 **Operating costs**

161 Operating costs include the travel expenses and daily allowances relating to organisational
162 cooperation and communication, and the Adviser's and the Board members' participation in
163 seminars and events related to the operations. Operating costs also include the organisation of
164 events with other student organisations, printed and communication material related to SYL's
165 organisational activities, branded materials and campaigns, as well as telephone costs.

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167 Support requests and social media advertising costs, costs for media monitoring, and the translation
168 services purchased from OSS-Järjestöpalvelut (OSS) are also included in the expenses.

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

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174	European Students' Union	15,500 €
175	SOA ry	2,500 €
176	Reilu Kauppa ry (Fairtrade Finland)	1,100 €
177	Finnish National Youth Council Allianssi	1,000 €
178	Service Sector Employers PALTA	800 €
179	SOSTE ry	750 €
180	European Movement in Finland	600 €

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182 SYL decided to terminate its membership in the Finnish Hostel Association in 2020, which is why the
183 reserve for membership fees is lower for 2021.

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185 The majority of operating costs in this main category consist of translation costs and membership
186 fees.

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189 **DEVELOPMENT COOPERATION**

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191 GENERAL

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193 The new projects that we applied for 2021 were rejected. We have filed a claim for correction
194 regarding these funding decisions. In the autumn of 2020, we will apply for the Ministry for Foreign
195 Affairs' grant for communication and global education projects for NGOs. We have already received
196 funding for the Ethiopia project for 2021. We intend to apply for new development cooperation
197 projects in 2021, which would partly finance SYL's development cooperation activities in the coming
198 years.

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200 **YIELD**

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202 **Development cooperation fundraising**



GENERAL ASSEMBLY 12–13 NOVEMBER 2020, KORPILAMPI

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

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206 **Ministry for Foreign Affairs grant**

207 Project grants awarded to non-governmental organisations (NGOs) by the Ministry for Foreign Affairs,
208 as well as the communication grant. The project in Ethiopia that we started in 2019 will continue in
209 2021.

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211 EXPENDITURE

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213 **Salaries**

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

215 **Pensions and other labour costs**

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

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219 **Operating costs**

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

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225 **THE BOARD**

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227 GENERAL

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229 There are no major changes in this main category.

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231 **Compensation**

232 Compensation paid out to Board members.

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234 **Lunch benefit**

235 The lunch benefit for the Board.

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237 **Travel expenses and operating costs**

238 Travel expenses and operating costs include the Board members' travel to their place of study and
239 relocation allowances. This category also includes Board meetings, telephone costs, training and
240 recreational activities.

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242 **GENERAL ASSEMBLY**

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244 **Participation fees**

245 Participation fees for a physical General Assembly: regular representatives 150 euros, deputy
246 representatives 175 euros (for member unions with less than 6,000 members, the fees are 50% of
247 the previously mentioned fees). In case the General Assembly is held online, the participation fees
248 will reflect this in full. The participation fees for the General Assembly were raised at the 2019 General



249 Assembly. Additionally, miscellaneous revenue that cannot be considered as a correction of
250 expenses. Other potential General Assembly revenue.

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252 **General Assembly costs**

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

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256 **ADMINISTRATION**

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258 GENERAL

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

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268 **Salaries and compensation**

269 The salaries for the Secretary General and the Administration and Economy Coordinator.

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271 **Pensions and other labour costs**

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

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275 **Costs for premises**

276 Premise costs include rental costs invoiced by OSS and separately invoiced servicing and repair
277 costs, electricity and insurances, as well as services included in the rent paid to OSS. There was a
278 small increase made to the rent of the premises in the summer of 2020.

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280 **Office expenses**

281 Office expenses include costs from office supplies, posting, newspaper subscriptions, IT services
282 and transport. Telephone costs, information services and financial administration services invoiced
283 by OSS are also included in this category.

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285 **Operating costs**

286 Operating costs include vocational training for the staff, administration-related meeting and
287 negotiation costs, and unspecified advertising costs. Costs for representing SYL at various events,
288 welcoming guests to the office and celebrating birthdays are also included in this category. We
289 moved the SYL100 project's expenses from operating expenses under the SYL100 cost category.

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291 **Office's shared personnel costs**

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

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SYL100



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GENERAL

We created a separate cost category for the fundraising and expenses of the SYL 100 anniversary year.

Yield

Half of the yield is estimated to come from donations and sponsorships from partners. The other half of the yield is an estimate of the participation fees for the anniversary party.

Salaries

Salaries include a reserve for hiring a part-time and fixed-term anniversary party coordinator.

Pensions and other labour costs

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

Operating costs

Operating costs include expenses related to the documentary film, expenses reserved for communication and printed materials, and a reserve for other events and occasions of the anniversary year. Operating costs also include a reserve for the translation of various anniversary year materials.

FUNDRAISING

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Membership fees

Membership fees that member organisations pay to SYL (Proposal: 5.70 euros per individual member of a member organisation). The member count is estimated to be 131,000, which is approximately the same as in 2019.

State aid

State aid granted by the Ministry of Education, based on the Youth Act. Applied annually, same size as the budget. To be applied in 2020 by the end of October. We will apply for an increase to the state aid particularly because of the SYL 100 Years project.