

## Budget 2024

*In recent years, translation and interpretation costs related to SYL's activities have increased, as have other costs due to inflation. The budget also provides for the costs of operating the climate network, which was set up in 2022. For these reasons, SYL is seeking an increase of €15,000 in state aid.*

*This budget consists of a general section, the budget statement itself, and the more detailed grounds for each estimate of expenditure (Appendix 8). In addition to the 2024 budget, the budget statement includes the previous year's budget and accounts, and the current year's budget and realisation up to the end of July 2023. Note: for the sake of readability, the figures in this budget have been rounded to the nearest hundred euros.*

### General

The draft budget for 2024 is based on the following main starting points:

- The size of the board (chair plus six members) remains unchanged.
- There are five permanent paid members of staff in the advocacy estimate of expenditure, one in the organisational and communication estimate, one in the development estimate, and two in the administration estimate of expenditure. There is a provision for one trainee for three months in the organising and communications estimate of expenditure.
- The remuneration and other working conditions of the staff are based on the collective agreement concluded between the student unions and the Federation of Professional and Managerial Staff YTN. The current collective agreement is valid until 31 January 2025. Possible pay increases in 2024 have not yet been agreed – they will be negotiated during autumn 2023. A provision for salary increases has been budgeted.
- No increase in board fees is proposed for 2023. The salary is €1,365 per month, with an additional €475 per month for the chair and €100 per month for the vice chair. Board members are entitled to half a food allowance, travel to their locality of study, and a total wellbeing allowance of €200 per board member.
- The proposed organisation membership fee is €5.90 per person. A 10-cent increase in the membership fee is proposed. The estimated membership is 136,000. This is a small increase over the last year's membership. The increase in membership fees will offset the increase in costs due to inflation, as well as reinforcing translation and interpretation activities.

- The budget for state aid is €360,000, in line with the amount requested. An increase of around €15,000 is requested to cover the increase in interpretation and translation activities, the costs of running the climate network, and the increase in costs due to inflation. In-house translators into English and Swedish must be hired to meet the consistent need and make translation expenses more predictable.
- Travel expenses for member organisations above €24 will be paid in accordance with a decision taken separately by the board. As in previous years, travel expenses will be reimbursed up to a maximum of €300 per event per person.
- Since 2017, investment income has not been budgeted as cash flow in the budget. As SYL does not aim to have a repatriated income stream from the portfolio each year, the change in the value of assets under management is only reflected in the financial statements/balance sheet.

## OPERATING BUDGET 2024

	TA 2022	TP 2022	TA 23	Toteuma 07/2023	TA 2024
<b>ADVOCACY</b>					
Total salaries	-199 000	-190 000	-205 000	-116 800	-231 200
Pension, incidental and other staff costs	-54 500	-55 000	-57 000	-34 400	-57 000
Total operating expenditure	-61 200	-58 800	-72 700	-18 000	-64 000
<b>TOTAL ADVOCACY ACTIVITIES</b>	<b>-314 700</b>	<b>-303 800</b>	<b>-334 700</b>	<b>-169 200</b>	<b>-352 200</b>
<b>TRAINING AND MEETINGS</b>					
Participation fees	45 000	39 100	45 000	26 600	45 000
Total operating expenditure	-82 000	-71 600	-96 000	-57 000	-93 000
<b>TOTAL TRAINING AND MEETINGS</b>	<b>-37 000</b>	<b>-32 500</b>	<b>-51 000</b>	<b>-30 400</b>	<b>-48 000</b>
<b>ORGANISATION AND COMMUNICATION ACTIVITIES</b>					
Total salaries	-47 000	-43 000	-45 000	-23 100	-47 050
Pension, incidental and other staff costs	-12 700	-12 500	-12 400	-4 700	-12 600
Total operating expenditure	-92 400	-70 000	-99 600	-27 600	-96 600
<b>TOTAL ORGANISATION AND COMMUNICATION</b>	<b>-152 100</b>	<b>-125 500</b>	<b>-157 100</b>	<b>-55 400</b>	<b>-156 250</b>

<b>ACTIVITIES</b>					
<b>DEVELOPMENT COOPERATION</b>					
Total development cooperation collection	7 500	2 650	5 000	115	5 000
Total Ministry for Foreign Affairs support	166 900	157 100	203 900	61 400	203 900
Total salaries	-41 900	-32 200	-42 100	-22 400	-44 650
Total other personnel costs	-1 000	-2 100	-800	-300	-800
Pension, incidental and other staff costs	-10 800	-6 800	-9 600	-3 500	-9 600
Total operating expenditure	-146 000	-139 000	-167 000	-4 600	-167 000
<b>TOTAL DEVELOPMENT COOPERATION ACTIVITIES</b>	<b>-27 800</b>	<b>-20 350</b>	<b>-13 200</b>	<b>30 600</b>	<b>-13 150</b>
<b>EXECUTIVE BOARD</b>					
Fees	-122 000	-122 200	-123 000	-70 090	-123 000
Total operating expenditure	-15 300	-9 900	-15 300	-4 200	-15 300
Lunch benefit	-9 700	-10 300	-10 200	-7 700	-10 200
<b>TOTAL BOARD</b>	<b>-147 000</b>	<b>-142 400</b>	<b>148 500</b>	<b>-81 990</b>	<b>-148 500</b>
<b>GENERAL ASSEMBLY</b>					
Participation fees	40 000	39 800	43 000	0	46 000
Total operating expenditure	-64 500	-98 700	-82 500	0	-74 500
<b>TOTAL GENERAL ASSEMBLY</b>	<b>-24 500</b>	<b>-58 900</b>	<b>-39 500</b>	<b>0</b>	<b>-28 500</b>
<b>ADMINISTRATION</b>					
Total salaries	-104 000	-101 700	-88 000	-50 800	-98 000
Pension, incidental and other staff costs	-22 200	-21 700	-19 100	-10 600	-20 700
Depreciation of machinery and equipment	-600	-170	-600	0	-600
Total operating expenditure	-17 300	-23 400	-32 800	-9 500	-32 800
Office overheads	-39 200	-32 000	-45 200	-39 000	-45 200
Total premises expenditure	-141 000	-135 100	-135 700	-67 000	-141 700
Total office expenses	-67 000	-72 500	-73 400	-47 500	-73 400
<b>TOTAL ADMINISTRATION</b>	<b>-391 300</b>	<b>-386 570</b>	<b>394 800</b>	<b>-224 400</b>	<b>-412 400</b>
<b>Operating revenue/deficit</b>	<b>-1 100 000</b>	<b>-1 127 600</b>	<b>-1 138 000</b>	<b>-530 800</b>	<b>-1 150 500</b>
<b>FUNDRAISING</b>					
Revenue from membership fees	754 100	766 000	783 000	406 000	799 000

Surplus/deficit	-345 900	-361 600	-355 700	-124 800	-351 500
Operating grant for youth organisations	345 000	345 000	360 000	346 600	360 000
Profit for the financial year	-1 000	-34 300	4 200,00	221 810	0,00

## DETAILED GROUNDS FOR EXPENSES

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#### ADVOCACY

SYL's actual activities. Expenditure on advocacy activities includes provisions for the planning and implementation of the 2024 EU parliamentary elections.

#### **Salaries**

The salaries of five lobbyists (currently two education policy specialists, two social policy specialists, and an international affairs and EU lobbyist). Provision for future salary increases.

#### **Pension, incidental and other staff costs**

Social security contributions, occupational pension contributions and other compulsory social charges, social insurance and fringe benefits.

#### **Operating expenditure**

Operating expenses include expenses for action plan projects, travel and daily allowances, participation of experts and board members in advocacy meetings and seminars in Finland and abroad, working group travel, and reasonable public relations related to advocacy. They also cover the costs of printing, telephone and materials for advocacy activities, alumni meetings, and the purchase of literature and magazines in the field.

Operating expenditure is slightly lower in 2023 due to the fact that the parliamentary elections and the budget provision for them are reflected in 2023. For 2024, there is a provision for the European parliamentary election advocacy campaign in the operating costs of the advocacy activities, but the provision is not as high for the Finnish parliamentary elections.

Operational expenditure accounts for almost 20% of expenditure in the advocacy estimate of expenditure. There is also some expenditure classified as advocacy or advocacy support in the communication and administration estimates of expenditure.

## TRAINING AND MEETINGS

### GENERAL

Training and seminars provided by SYL for student unions. A small amount has been budgeted under this heading for the climate network and the Development Cooperation Advisory Board (KENKKU) of SYL.

#### **Participation fees**

Revenues consist of participation fees for member organisations and expenses for the organisation and holding of seminars, sectoral meetings, other meetings and training events.

If the events are held in person, the participation fees for two-day sectoral meetings will be €35 per participant for member organisations with less than 6,000 members, and €70 per participant for member organisations with more than 6,000 members, with no increase from 2023. If sectoral meetings are held remotely, this will be fully taken into account in the participation fees. Opening and autumn seminar costs and any other special event costs will be the subject of a separate decision. The board may exercise discretion in granting any other discounts.

#### **Operating expenditure**

Expenditure on premises, catering, accommodation, materials, interpretation, and so on, for seminars, sectoral meetings, other meetings and training events. Simultaneous interpretation has been budgeted for SYL's two major seminars, to include a joint programme in two languages and one sector time per language. In the event of an increase in state aid or other external funding for interpretation, interpretation will be provided in two sector times in two languages. Travel expenses for training courses and meetings. Travel expenses for participants in meetings exceeding €24,119 will be reimbursed to member organisations, subject to a decision by the board of the union. The maximum reimbursement per event per person is limited to €300.

## ORGANISATIONAL COOPERATION AND COMMUNICATION

### GENERAL

This estimate of expenditure includes the salary of a communications expert and a provision for one trainee for three months. The costs of the European parliamentary election advocacy campaign are also included under advocacy.

## EXPENSES

### **Salaries**

Salary of a communications expert and a trainee.

### **Pension, incidental and other staff costs**

Social security contributions, occupational pension contributions and other compulsory social charges, social insurance and fringe benefits.

### **Operating expenditure**

Operating expenses include travel and daily allowances for organisational collaboration and communication, participation of experts and board members in seminars, and events related to activities.

In addition, operating expenses include the organisation of events with other student organisations, and printing, information material and telephone costs related to SYL's organisational activities and campaigns. The expenses also include the online candidate selector for the elections, the website, various social media advertising costs, media monitoring costs and translations.

This category also includes other costs of collaboration with associations, such as representation in member associations and sister associations. SYL's membership fees in other organisations, the most significant of which are listed below:

European Students' Union	€15,500
Finnish Student Housing Association	€2,500
Reilu Kauppa	€1,120
Finnish National Youth Council Allianssi	€1,113
Service Sector in Finland Palta	€800
SOSTE Finnish Federation for Social Affairs and Health	€750
Eurooppalainen Suomi	€650
Fingo	€600

Most of the operating costs of this estimate of expenditure are translation costs and membership fees.

## DEVELOPMENT COOPERATION

### GENERAL

In 2022, the Ministry for Foreign Affairs allocated funding for development cooperation projects in Zambia and Ethiopia for the period 2023–2026. These budgets are based on the project budgets. If there is unused funding from the project in Ethiopia in 2023, it will probably be carried over to 2024, subject to approval by the Ministry for Foreign Affairs.

### REVENUE

#### **Development cooperation collection**

Development cooperation fees collected by student unions and other possible fundraising income

#### **Support from the Ministry for Foreign Affairs**

Project grants awarded by the Ministry for Foreign Affairs to non-governmental organization projects.

### EXPENSES

#### **Salaries**

Salary costs of the development policy expert and other staff working on the project.

#### **Pension, incidental and other staff costs**

The formers' social security contributions, as well as occupational pension contributions and other compulsory social costs and social insurance and fringe benefits.

#### **Operating expenditure**

Direct financial support for development cooperation projects, project evaluation missions, development cooperation-related information and publication activities, and project and other costs. Travel expenses for the Development Cooperation Advisory Board (KENKKU) of SYL.

## BOARD

### GENERAL

No significant changes in the estimate of expenditure.

### **Commissions**

Fees for the members of the board

### **Lunch benefit**

Lunch benefit reimbursed to the board.

### **Travel and operating expenses**

Travel and operating expenses include travel expenses for board members to their locality of study and relocation allowances. The category also includes board meetings, telephone expenses, training and recreational activities.

## **GENERAL ASSEMBLY**

### **Income from participation fees**

Attendance fees for General Assembly meetings in person: €155 for full delegates, €180 for deputy delegates (for member organisations with fewer than 6,000 members, the assembly fee is half of the above amounts for full and deputy delegates).

### **Expenses for General Assembly meetings**

The full cost of the General Assembly meeting (meeting rooms, accommodation, meals, technical and transport costs, travel allowances, interpretation, webcasting and similar). The costs of the General Assembly have provided for bilingual interpretation for two working groups.

## **ADMINISTRATION**

### GENERAL

A significant part of the expenditure in this estimate of expenditure is devoted to actual advocacy or collaboration activities. Of the two members of staff in the estimate of expenditure, only the administrative and financial coordinator spends almost all their time on administrative tasks, unlike the Secretary-General. The estimate of expenditure also includes services for the entire office or staff, such as union office space, software and equipment, researcher consultation provided by the Research Foundation for Studies and Education (Otus), and occupational health care.

### **Salaries and fees**



The salaries of the Secretary-General and the administration and economy coordinator.

### **Pension, incidental and other staff costs**

The formers' social security contributions, as well as occupational pension contributions and other compulsory social costs and social insurance and fringe benefits.

### **Premises expenses**

The premises costs include the rent of the premises charged by OSS Services for Organisations, as well as separately invoiced maintenance and repair costs, electricity and insurance, and services included as an integral part of the OSS rent.

### **Office expenses**

Office expenses include office supplies, postage, newspaper subscriptions and IT services. Also included are telephone and call costs, and IT and financial management services invoiced by OSS Services for Organisations.

### **Operating expenditure**

Operating expenditure includes staff training and administrative meeting and conference expenses. In addition, expenses for representing SYL at various events, office hospitality, and commemoration of anniversaries.

### **Common office expenses**

The office's common staff costs consist of occupational health care, wellbeing-related employee benefits, office recreation and commemoration of anniversaries.

## **FUNDRAISING**

### **Revenue from membership fees**

Membership fees paid by member organisations to SYL (proposal: €5.90 per individual member of a member organisation). The estimated number of members is approximately 136,000, which would be a small increase on the membership in 2023.

### **State aid**

State aid granted by the Ministry of Education under the youth act (1285/2016). It is applied for annually, by the beginning of October, at the level of the budget. An increase of around €15,000 is requested.