

# Budget 2025

*The future of SYL's finances is uncertain. A buffer has been successfully built this year and last year, but especially the prospects for the future of state aid granted by the Ministry of Education and Culture are radically declining. At the time of writing this document, it appears that the state aid may be cut by up to 20% over the next few years. This would mean a decrease of €69 320 from the previous years' level. These cuts are likely to continue in the upcoming years, so we are under immense pressure to cut costs. We have already undertaken preparations to address this issue and feel fairly confident going into the year 2025. For this purpose, we have drafted the 2025 budget to show a slight surplus, in accordance with the realised budget level in the previous years, to avoid an unexpected and urgent need to save money. The driving forces behind this move are our successful tenders, cooperation with sponsors and moving the General Assembly mainly to university facilities. Another reason for the surplus budget is the upcoming 105th anniversary of SYL in 2026, which will require us to set aside extraordinary funds.*

*This budget consists of a general section, the budget statement itself, and the more detailed grounds for each estimate of expenditure. In addition to the 2025 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 2024. Note: for the sake of readability, the figures in this budget have been rounded to the nearest hundred euros.*

## General

The draft budget for 2025 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 communications 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 organisational 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 2025 have not yet been decided – they will be negotiated during autumn 2024. A provision for salary increases has been budgeted.

- No increase in board fees is proposed for 2025. The fee 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 meal 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. No increase in the membership fee is proposed. The estimated membership is 144,000.
- 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 costs of running the climate network and the increase in costs due to inflation. The requested increase is probably not realistic due to the state aid cuts.
- Travel expenses for member organisations above €25 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, returns on investment have 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 2025

	Budget 23	Accounts 23	Budget 2024	Realisation 08/2024	Budget 25
<b>ADVOCACY</b>					
Total salaries	-205 000	-215 000	-231 200	-128 000	-238 800
Pension, incidental and other staff costs	-57 000	-47 800	-57 000	-22 000	-51 800
Total operating expenditure	-72 700	-74 900	-64 000	-29 000	-87 000
<b>TOTAL ADVOCACY ACTIVITIES</b>	<b>-334 700</b>	<b>-337 700</b>	<b>-352 200</b>	<b>-179 000</b>	<b>-377 600</b>
<b>TRAINING AND MEETINGS</b>					
Participation fees	45 000	43 600	45 000	30 500	42 000
Total operating expenditure	-96 000	-96 800	-93 000	-51 400	-96 000
<b>TOTAL TRAINING AND MEETINGS</b>	<b>-51 000</b>	<b>-53 200</b>	<b>-48 000</b>	<b>-20 900</b>	<b>-54 000</b>

<b>ORGANISATION AND COMMUNICATION ACTIVITIES</b>					
Total salaries	-45 000	-45 000	-47 050	-23 200	-48 000
Pension, incidental and other staff costs	-12 400	-9 900	-12 600	-3 800	-13 400
Total operating expenditure	-99 600	-64 800	-96 600	-48 800	-86 000
<b>TOTAL ORGANISATION AND COMMUNICATION ACTIVITIES</b>	<b>-157 100</b>	<b>-119 700</b>	<b>-156 250</b>	<b>-75 800</b>	<b>-147 400</b>
<b>DEVELOPMENT COOPERATION</b>					
Total development cooperation collection	5 000	1 500	5 000	0	8 000
Total Ministry for Foreign Affairs support	203 900	127 200	203 900	40 000	103 100
Total salaries	-42 100	-32 400	-44 650	-24 200	-40 000
Total other personnel costs	-800	-800	-800	-400	-800
Pension, incidental and other staff costs	-9 600	-7 100	-9 600	-4 100	-9 800
Total operating expenditure	-167 000	-107 600	-167 000	-26 900	-82 700
<b>TOTAL DEVELOPMENT COOPERATION ACTIVITIES</b>	<b>-13 200</b>	<b>-19 200</b>	<b>-13 150</b>	<b>-15 600</b>	<b>-22 200</b>
<b>EXECUTIVE BOARD</b>					
Fees	-123 000	-121 600	-123 000	-71 800	-123 000
Total operating expenditure	-15 300	-7 000	-15 300	-3 300	-8 000
Lunch benefit	-10 200	-11 500	-10 200	-8 200	-13 200
<b>TOTAL BOARD</b>	<b>148 500</b>	<b>-140 100</b>	<b>-148 500</b>	<b>-83 300</b>	<b>-144 200</b>
<b>GENERAL ASSEMBLY</b>					
Participation fees	43 000	55 000	46 000	0	46 000
Total operating expenditure	-82 500	-78 400	-74 500	-50	-85 000
<b>TOTAL GENERAL ASSEMBLY</b>	<b>-39 500</b>	<b>-23 400</b>	<b>-28 500</b>	<b>-50</b>	<b>-39 000</b>
<b>ADMINISTRATION</b>					
Total salaries	-88 000	-86 300	-98 000	-53 800	-93 300
Pension, incidental and other staff costs	-19 100	-21 000	-20 700	-8 800	-23 800
Depreciation of machinery and equipment	-600	-500	-600	0	0
Total operating expenditure	-32 800	-28 600	-32 800	-9 900	-30 000
Office overheads	-45 200	-43 200	-45 200	-31 300	-47 000
Total premises expenditure	-135 700	-133 300	-141 700	-68 400	-148 800
Total office expenses	-73 400	-75 100	-73 400	-42 800	-75 000
<b>TOTAL ADMINISTRATION</b>	<b>394 800</b>	<b>-388 000</b>	<b>-412 400</b>	<b>-215 000</b>	<b>-417 900</b>

<b>Operating revenue/deficit</b>	-1 138 000	-1 081 300	-1 150 500	-589 650	-1 202 300
<b>FUNDRAISING</b>					
Revenue from membership fees	783 000	812 200	799 000	425 700	851 500
Surplus/deficit	-355 700	-269 100	-351 500	-163 950	-350 800
Operating grant for youth organisations	360 000	346 600	360 000	346 600	360 000
Profit for the financial year	4 200.00	77 500	0.00	182 650	9 200

## DETAILED GROUNDS FOR EXPENSES

### ADVOCACY

#### GENERAL

SYL's ordinary activities, including the advocacy sectors.

#### **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**

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

#### **Operating expenditure**

Operating expenses include expenses for plan of work 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.

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 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 2024. If sectoral meetings are held remotely, this will be fully taken into account in the participation fees. The cost of the opening and autumn seminar and any other special events will be the subject of a separate decision. The board may exercise discretion in granting any other discounts.

#### **Operating expenditure**

Expenditure on facilities, 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. Travel expenses for training courses and meetings. Travel expenses for meeting participants exceeding €25 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 hiring one trainee for three months.

## EXPENSES

### **Salaries**

Salary of a communications expert and a trainee.

### **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**

Operating expenses include travel and daily allowances for organisational collaboration and communication and 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 election compass for the representative council elections, the website, various social media advertising costs, media monitoring costs and translations.

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

European Students' Union	€16,275
Finnish Student Housing Association	€2,500
Reilu Kauppa ry	€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 granted funding for a development cooperation project in Ethiopia for the period 2023–2026. These budgets are based on the project budgets. If there is unused funding left over from the project in Ethiopia in 2024, it will probably be carried over to 2025, 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 organisation 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.

### **Fees**

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 total costs of the General Assembly meeting (meeting facilities, accommodation, meals, technical and transport costs, travel allowances, interpretation, webcasting and similar). The costs of the General Assembly provide for bilingual interpretation for two working groups.

## **ADMINISTRATION**

### GENERAL

A significant part of the expenditure in this estimate of expenditure is devoted to ordinary advocacy or organisational cooperation 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 administrative expert.

### **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 expenditure**

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 fixed services included in 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 special occasions.

### **Office overheads**

The common staff costs of the office consist of occupational health care, wellbeing-related employee benefits, office recreation and commemoration special occasions.

## **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 144,000.

### **State aid**

State aid granted by the Ministry of Education under the Youth Act (1285/2016). Applied for annually, by the beginning of October, at the level of the budget. An increase of around €15,000 is requested. However, as mentioned, cuts are far more likely than an increase and may be substantial.