

STUDENT UNION OF  
THE UNIVERSITY OF  
HELSINKI

BUDGET OF OPERATING  
FINANCES

2021

Approved by the  
Representative Council  
15 December 2020



## Table of Contents

GENERAL JUSTIFICATIONS.....	2
DETAILED JUSTIFICATIONS.....	3
INCOME.....	3
EXPENSES .....	5
Bodies of trust.....	5
Personnel expenses .....	6
Facility expenses .....	7
Operating and administrative expenses.....	8
Advocacy work.....	9
Service activities and reaching the members .....	9
Projects .....	12
Operating provisions.....	12
NUMERICAL PART .....	14
APPENDICES .....	16

## ABBREVIATIONS

ea	estimated appropriation (may be exceeded by a maximum of 25% with the Board's decision and with the Representative Council's decision for any amount over 25%)
fa	fixed appropriation (may not be exceeded without the Representative Council's decision)
SB	supplementary budget
B	budget
BP	budget proposal
FS	financial statements
PFS	projected financial statements

## GENERAL JUSTIFICATIONS

The 2021 budget proposal is based on the budget framework for 2021 drafted in autumn 2020 as well as the Representative Council's preliminary discussion that was held based on the framework. The proposal also takes into account the Medium-term Financial Plan.

When drafting the budget, our starting point was that our operations would be normal. Early 2021 will likely be influenced by the coronavirus situation, but we hope to see our operations get back to normal during the latter part of the year. The distribution of profits is not expected to increase significantly, as Ylva has also suffered due to the coronavirus situation. UniCafe in particular has struggled, and the current situation can also be seen in the business activities' overall result for the year, as the goals we set will not be achieved in full.

- The Student Union's membership fee for the calendar year 2021 is €46 for basic degree students and €45 for postgraduate students. The membership fee remains at the 2020 level.
- The income from membership fees has been calculated based on 26,000 members.
- The personnel consists of 16 employees on a permanent contract and 2 on a fixed-term contract. In addition to this, HYY has project and seasonal employees. Certain tasks, such as Swedish translations, are acquired as purchased services.
- The personnel's pay and other terms of employment are based on the collective agreement and its local application contract. For more on remuneration, see Appendix 1.
- The size of the Board is 12 members. When taking social expenses, including pension contributions, into account, one member of the Board costs around 18,500 euros to the Student Union.
- In 2021, the remuneration for a member of the Board is 1,236 euros per month and the remuneration for the chair of the Board is 2,076 euros per month. HYY also pays pension contributions on the remuneration paid to the members of the Board. Additionally, the Board has a half-day lunch benefit.
- The premises used by the Student Union are located in the New Student House, the studio of Ylioppilasteatteri at the Old Student House, Domus Gaudium, Domus Academica and Mechelininkatu 3 D.
- In general, the central themes for 2021 include approving the Medium-term Financial Plan and the Ownership Strategy, updating the Administrative Regulation, the municipal elections, the change to the collection of the FSHS fee and the development of the work community.

## DETAILED JUSTIFICATIONS

### INCOME

#### *Income from membership fees*

The actual membership fee for the calendar year 2021 is 46.00 euros for basic degree students. The membership fee for postgraduate students for the calendar year 2021 is 45 euros.

Income from membership fees has been calculated based on the Student Union's income from membership fees in 2020, as estimated at the end of 2020. Income from membership fees is reduced by banks' service fees and other collection fees as well as expenses caused by refunding membership fees.

#### *Interest income from the contingency fund*

Income from assets is comprised of income recognition from the contingency fund. The development of interest income from the contingency fund is dependent on the development of the contingency fund's accrual as well as on the general interest level. In 2021, interest level is expected to remain non-existent for short-term interests.

#### *Income recognition from the contingency fund*

The contingency fund is meant to act as a bumper that secures stable funding for the Student Union's operating finances regardless of variations in the result of its business operations. Covering expenses with income recognition from the contingency fund may, in the long term, only be done within the scope of Ylva's distribution of profits.

Alongside its investments in business properties, Ylva has invested heavily in premises used by HYY and its organisations. A renovation of Staircase A of the New Student House was done in 2017, with the interior design of the Central Office renewed at the same time. The renovation of Staircase A cost around 3 million euros. These renovated premises do not increase the total profits of HYY and Ylva, as the premises are used by the Student Union itself. Renting its own premises structurally decreases Ylva's ability to distribute profits due to the decrease in its result caused by operating costs, depreciations and interest. This is because the rents of HYY's operating finances are paid and financed by funds acquired via the distribution of profits, which, in turn, does not increase the external income needed for the distribution of profits in Ylva.

Ylva's long-term vision is to improve its result so that its distribution of profits could ensure that the Student Union's actual operations would not be dependent on income from membership fees. Increasing the result requires HYY to look after its assets by developing properties and creating commercial investments. Investments require funds, but it is not possible to reach the long-term goals without making investments. Thus, Ylva is currently carrying out two large projects that have a significant cost structure preceding the profits. To ensure that the future goals are reached, it is consequently recommended to deliberate increasing the distribution of profits carefully and proceed with caution in order to ensure that Ylva retains sufficient liquidity and investment reserves. The coronavirus pandemic has had an adverse effect on Ylva's operations,

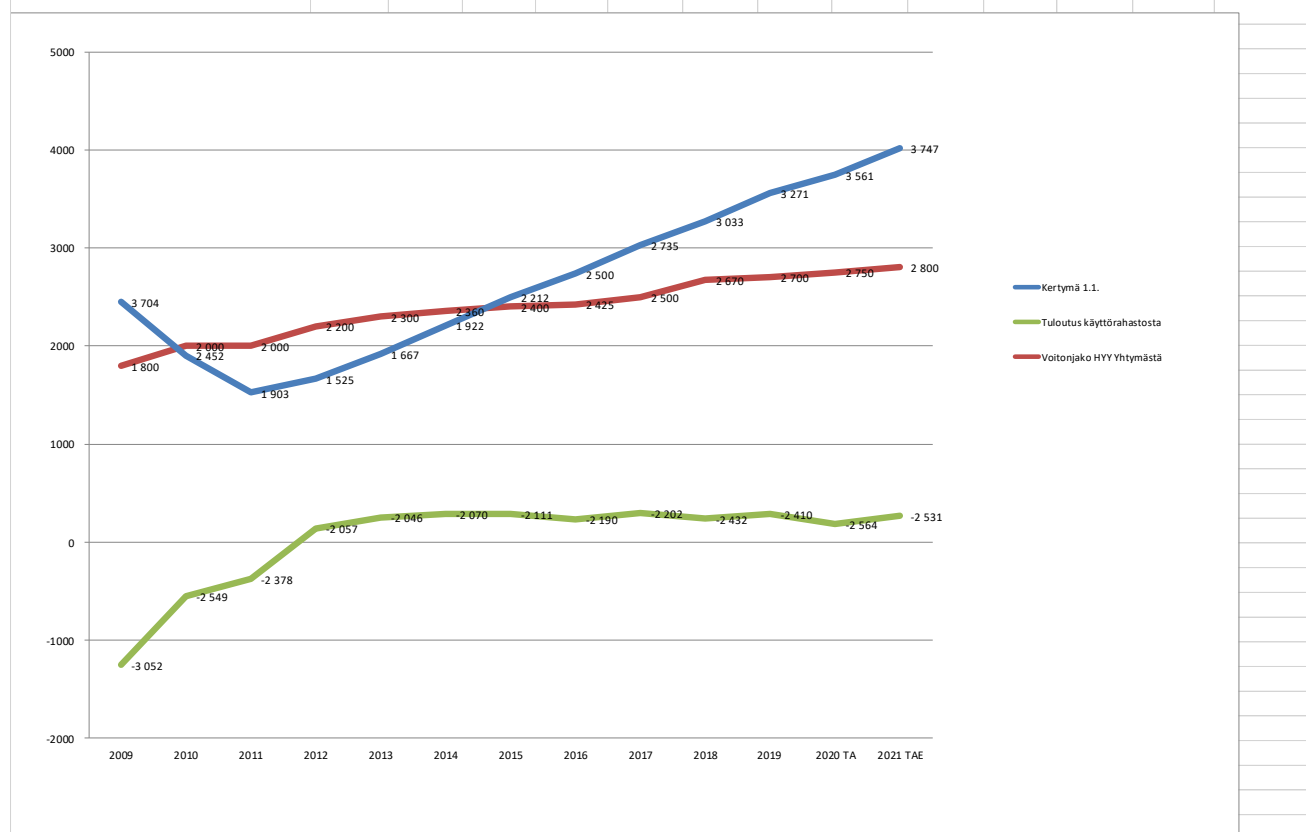
STUDENT UNION OF THE UNIVERSITY OF HELSINKI  
**BUDGET OF OPERATING FINANCES 2021**  
 Approved by the Representative Council

too, which will cause a drop in the result, and the distribution of profits is not expected to increase significantly.

In its Ownership Strategy and Medium-term Financial Plan, the Student Union has committed itself to raising the contingency fund to a level that would cover the following year's operation, which translates to around 4 million euros. There is still a way to go to reach this objective.

Käyttörahas-ton kehitys vuosina 2009-2021 (1000€)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020 TA	2021 TAE
Kertymä 1.1.	3 704	2 452	1 903	1 525	1 667	1 922	2 212	2 500	2 735	3 033	3 271	3 561	3 747
Voitonjako HYY Yhtymästä	1 800	2 000	2 000	2 200	2 300	2 360	2 400	2 425	2 500	2 670	2 700	2 750	2 800
<b>Tuloutus käyttörahas-ton</b>	<b>-3 052</b>	<b>-2 549</b>	<b>-2 378</b>	<b>-2 057</b>	<b>-2 046</b>	<b>-2 070</b>	<b>-2 111</b>	<b>-2 190</b>	<b>-2 202</b>	<b>-2 432</b>	<b>-2 410</b>	<b>-2 564</b>	<b>-2 531</b>
Muutos ed. vuoden %	15 %	-16 %	-7 %	-13 %	-1 %	1 %	2 %	4 %	1 %	10 %	9 %	5 %	5 %
Kertymä 31.12.	2 452	1 903	1 525	1 667	1 922	2 212	2 500	2 735	3 033	3 271	3 561	3 747	4 017
Tiedoksi													
Menot yhteensä	4 343	3 803	3 738	3 380	3 375	3 366	3 386	3 479	3 443	3 636	3 599	3 740	3 707
Käyttörahas-ton kertymän muutos	-1 252	-549	-378	142	255	290	289	235	298	238	290	186	269



## EXPENSES

### Bodies of trust

#### *General meeting and member vote (fa)*

General meeting and member vote are administrative forms allowed by the Student Union's Constitution. If these administrative forms are needed, their use requires the creation of a supplementary budget.

#### *Representative Council (fa)*

This includes the Representative Council's meeting expenses, expenses for the Council's training and recreational activities, the Student Union's chair's available funds and meeting remuneration as well as the expenses caused by catering for the meetings of the chairs of the Representative Council groups and the streaming of the Representative Council's meetings.

HYY additionally compensates the travel expenses of Representative Council members who study in the University of Helsinki's campuses located outside the Uusimaa region to the meetings of the Representative Council and the Preparatory Committee.

Whispered interpreting in English and Swedish is arranged for representatives attending the meetings of the Representative Council or the Preparatory Committee if needed. Costs caused by this are also included in this appropriation.

#### *Representative Council elections (ea)*

There are no Representative Council elections in 2021.

#### *Board (fa)*

Remuneration expenses in the appropriation for the Board have been calculated according to 12 members who are paid a monthly meeting remuneration for 12 months. In addition to this, members of the Board receive 10 lunch vouchers per month. In 2021, the monthly remuneration for members of the Board is increased to make it correspond to the minimum wage defined by Kela as the annual work requirement. The remuneration for the chair of the Board is increased by the same amount. The remuneration of the Board was last increased in 2016.

HYY's property finances pays the remuneration of one member of the Board as compensation for handling affairs related to Ylva.

Pension contributions and statutory social security contributions are paid from social expenses. Social expenses also cover the Board's share of the costs of the weekly Central Office meeting.

Members of the Board are not paid separate remuneration for acting in the Student Union's other administrative bodies.

The Board has appropriations for its own meeting costs, representation and training. Representation costs arise mainly from the prices of dinner cards, and members of the Board are consequently expected to participate in

the anniversary parties of various interest groups more often than before. External trainers who charge for their services may also be used to provide orientation and training to the Board, if needed.

In 2021, supervision is provided for members of the Board, too, to develop the work community. This, for its part, increases the annual costs.

#### *Administrative bodies operating under the Board (fa)*

This item covers working groups and committees appointed by the Board as well as the Financial Committee. The appropriation is meant to be used for costs caused by the basic operation of these bodies. Some of the general costs have been moved under volunteer activities.

It should be noted that the appropriations for the continuing activities of the Student Organisations Committee and the Development Cooperation Committee are separate from this appropriation.

#### *Audit (ea)*

This appropriation covers the audit of operating finances as per a reasonable invoice.

## Personnel expenses

#### *Salaries (ea) (Appendix 1)*

Salary expenses include the salaries of the Student Union's permanent staff and possible project employees as well as the costs for persons undergoing non-military service. In recent years, there has not been anyone undergoing non-military service at HYY. Little HYY's personnel expenses are not included in this appropriation; they have been budgeted in a separate appropriation for the activities. The appropriation includes provisions for the year-round remuneration of a community specialist.

The Student Union's communication sector has been overburdened by a massive workload, and this structural problem has been going on for several years now. The importance of communication for any organisation has significantly increased during the last decade, as has the amount of work, while the number of people working on it has remained more or less the same. This has resulted in a situation where there is no time for developing and overseeing the communications, sometimes not even for daily communication. To balance the workload, we are proposing the hiring of a new employee for this sector. This additional resource would help centralise communication duties to the parties responsible for it and thus also balance the workload on other sectors, especially the event and advocacy work sectors. This would also help us avoid hiring additional employees practically every year mainly for the purpose of covering the personnel deficit on the communication sector.

In terms of project employees, we have made provisions for hiring a coordinator for the selection of student representatives in administration for the autumn. Other project employees are hired as needed. The secretary general is in charge of operative supervision of work in the Student Union and thus decides on the hiring of short-term project and substitute employees.

### *Social expenses (ea)*

The social security contributions and other add-on costs of the remuneration of salaried staff. In 2020, the share of pension contributions has been temporarily lowered by the Government. The reduced contribution is meant to generally support companies in the financial situation caused by the coronavirus. This compensation is realised by increasing the share of pension contributions in 2022–2025. The temporary reduction of pension contributions has been cautiously taken into account.

### *Other personnel expenses (fa)*

This includes the orientation, training and recreational expenses for personnel as well as acquisitions related to HR administration. The work community is developed by beginning regular supervision for personnel and offering suitable training on supervision for the new secretary general. These measures can be seen as an increase to the appropriation. In addition to this, provisions are made to develop the organisation and the job descriptions of supervisors, as our long-term chief financial officer will retire in the latter part of the year.

## Facility expenses

### *Rents (ea)*

The Student Union pays rent to HYY Real Estate for the premises it uses. The rents have increases of at least 1.5%, which shows as annually rising expenses.

In staircases A and B of the New Student House, the Student Union has the premises of the Central Office on the 2nd floor of Staircase A at its disposal. There is 439 m<sup>2</sup> of meeting and festive facilities that organisations can reserve in Staircase A. This figure also includes hall, hallway and other general premises. In addition to this, the New Student House has a total of 1,058 m<sup>2</sup> of premises placed at the disposal of organisations operating under the Student Union. The rent for these premises is ca. €26/m<sup>2</sup>.

A total of 837 m<sup>2</sup> of premises of organisations operating under the Student Union are located in Domus Gaudium. The rental cost for these premises is €26/m<sup>2</sup>. In addition to this, the old premises at Domus hold ca. 130 m<sup>2</sup> of organisational premises with a rental cost of €8/m<sup>2</sup>. There is 631 m<sup>2</sup> of space in the old library building of Domus Academica that is mainly used by organisations but also include general meeting facilities. The rental cost of these premises is ca. €16.5/m<sup>2</sup>. Domus also hosts the Student Union's archives and their office premises.

The Student Union helps cover the costs caused by the Music Corporations' (Akademiska Sångföreningen, Akademiska Damkören Lyran rf, Ylioppilaskunnan Laulajat ry and Ylioppilaskunnan soittajat ry) agreed rehearsals at the Old Student House with an appropriation of 50,000 euros. The Student Union also covers the costs of the premises of Ylioppilasteatteri at the Old Student House.

### *Cleaning (ea)*

Cleaning expenses for the Central Office, the Student Union's meeting and festive facilities as well as staircases and other general premises under the control of operating finances.

***Energy and other maintenance expenses (ea)***

Electrical and other maintenance expenses for premises, various equipment acquisitions and small repair expenses caused by the regular use and deterioration of premises.

***Charges for premise usage (ea)***

Small usage fees charged for using Alina Hall, set by the Financial Committee. This item also includes fines related to facility reservations and keys.

***Non-recurring investments in premises (ea)***

There is no need to do any extensive reparation work in the facilities in 2021. This appropriation is intended to cover the cost of the facility mapping.

## Operating and administrative expenses

***Office expenses (fa)***

General office expenses such as office supplies, magazine subscriptions and a multi-function printer. The item also includes the financial transaction fees of the Services Office, the chat service and the expenses caused by the queue ticket dispenser.

***Administrative services (fa)***

Administrative services bought from Ylva (e.g. payment transactions, financial administration, HR, information management).

***Information technology expenses (fa)***

The information technology expenses of operating finances, including user's licenses, hardware and software acquisitions, the payment terminal costs for the Services Office and the University user accounts that are subject to charge. In 2021, the outdated laptops of personnel should be replaced.

***Consumption expenses (fa)***

This includes all expenses not included in other budget items, such as the acquisition of the Student Union's badges of honour and merit as well as membership fees for various organisations. The item also covers the secretary general's general and public relation expenses.

***Archiving activities (fa)***

Expenses for archiving activities cover the normal operating costs of the archives as well as the conservation of art objects and construction drawings.

## Advocacy work

### *Advocacy work (fa)*

This includes the total costs caused by HYY's own advocacy work, consisting of various meeting costs, participation fees, travel expenses and general operating costs. The item further includes the costs of the Student Union's advocacy work caused by keeping in contact with the University, the management of the City of Helsinki, the municipalities of the Capital Region, the Government, the Foundation for Student Housing in the Helsinki Region (Hoas), the Finnish Student Health Service (FSHS), the WSC association, student unions and other parties.

The item also covers expenses caused by the meetings of student representatives in administration as well as keeping in contact with them.

The expenses also make provisions for being ready to participate in advocacy work campaigns or other measures supporting societal discussion if needed.

The appropriation also covers provisions for commissioning an extensive member survey in 2021.

### *National student organisations – membership fees (ea)*

In 2021, the membership fee of the National Union of University Students in Finland (SYL) is €5.70 and that of the Finnish Student Sports Federation (OLL) is €0.60. The appropriation is calculated based on 26,191 members.

### *National student organisations – other expenses (ea)*

Expenses caused by the general assemblies, seminars and other meetings of SYL and OLL. For SYL's General Assembly, HYY pays the participation fees of all actual and vice representatives for the Representative Council groups. For OLL's General Assembly, HYY covers the participation fees and travelling expenses of actual representatives.

## Service activities and reaching the membership

### *Communications and informing (fa)*

Expenses caused by sending the Student Union's newsletter, the statement service, media and social media monitoring, social media marketing, print products (e.g. the Fresher Guide) and acquisitions for communication. The appropriation also covers costs caused by website development and maintenance.

### *Cultural activities (fa)*

Costs of HYY's Anniversary, May Day, Opening Carnival, Independence Day, campus-specific Pop up events and other cultural events and projects. This also includes the costs of the registration system and other

production costs (e.g. EcoCompass). Our aim is to organise the Grand Sitsit at the Senate Square once again in 2021.

***Reception of new students (fa)***

General, material, communication and event costs for the reception of new students. This includes the Tutor and Fresher Adventures, which are the most significant events of HYY. The Fresher Adventure includes an afterparty as a crucial part of the event.

***Grants for innovative learning methods (fa)***

The grants for innovative learning methods are used to finance students' independent study projects.

***Development cooperation activities (ea)***

HYY continues to participate in development cooperation by allocating 0.7% of its budget expenses to these activities. In addition to this appropriation, the expenses of the Development Cooperation Committee are included in this item.

Most of HYY's 0.7% funds are used for a development cooperation project focusing on the rights of children and youth in Mozambique. In our contract, HYY has committed itself to funding the project annually with 19,000 euros in 2019–2022. The appropriation also covers the costs of the project coordinator, the possible follow-up trip, including environmental add-ons, and the project costs caused by activities in Finland. HYY's 0.7% funds also cover costs related to project evaluations and project communication.

HYY collects voluntary donations for its development cooperation and global education activities in connection with its membership fees. Additionally, HYY's development cooperation operators conduct their own fund-raising by organising various events and campaigns. Collected funds may be used for the Mozambique project, the Guatemala project conducted in cooperation with SYL or the communication and global education projects of the Development Cooperation Committee, such as the Development Cooperation Week and the expenses of the Kimppu magazine in Finland. In 2021, the Kimppu magazine will be made electronically, like the previous year, and a small print run may be made during the year.

***Volunteer activities (fa)***

This includes costs caused by developing training activities, actual training events and the production of various materials (e.g. videos). The acquisitions and other costs related to receiving, engaging and thanking volunteers have also been taken into account in the appropriation.

***Ylioppilaslehti and Studentbladet (ea)***

The Student Union provides all of its members with Ylioppilaslehti delivered home. The subscription fee of Ylioppilaslehti is decided annually by the Board of Ylioppilaslehden Kustannus Oy. In 2021, the subscription fee remains at the previous year's level (€13.04 in 2018–2020, €13.07 in 2017) and includes the advertisement costs of the HYY page. In addition to this, Ylioppilaslehden Kustannus Oy produces the student calendar for the Student Union. Through the membership fees of SSI, which publishes Studentbladet, the Student Union

does its part to fund the electronically published Studentbladet for its Swedish-speaking members in addition to Ylioppilaslehti.

***Little HYY (ea) (Appendix 2)***

Little HYY provides studying parents with short-term childcare assistance for a fee for the duration of a lecture, exam or some other study activity. Little HYY is open throughout the year, with the exception of times of annual leave. It currently operates in premises provided by the University at Siltavuorenpenger. The coronavirus situation has reduced the demand for the service, and there has consequently only been one full-time childminder working at Little HYY since autumn 2020. Our hope is that the activities pick up again in the latter part of next year at the latest, and the appropriation has provisions for hiring a part-time employee for this reason.

Since autumn 2009, the University has provided the premises for the Student Union for free. The City of Helsinki has subsidised the activities annually, with 35,000 euros in 2019. In 2020, the city awarded a subsidy of 38,000 euros, with half of this presumably allocated for 2021. The city's subsidy for 2021 is thus at least 19,000 euros.

Income from the childcare fees is naturally smaller as the usage level has decreased. The childcare fee is the same as in 2020: 5 euros per hour.

***Legal advice (fa)***

HYY remunerates Pykälä and Codex, the law students' organisations operating within it, for the legal advice services they provide. The legal advice service is free for HYY's members. The increase to the appropriation ensures flexibility in the negotiations for the contract on legal advice in case the parties feel the need to revise the contracts. The Board considers legal advice to be an important member service and will strive to ensure the continuity of its operation.

***Nyyti (fa)***

The appropriation covers Nyyti ry's membership fee (€500 in 2020). Additionally, HYY – as a founding member of Nyyti – pays supplementary aid for the association every year.

***Student services (ea)***

This includes the acquisition and distribution costs for the year tags, expenses of the service point at the exchange students' Welcome Fair event, costs of keeping in contact with the University's Student Services and data transfer expenses related to student cards. The campus-specific distribution points for the year tags in autumn 2021 will be organised in the same way as in previous years.

***Student Union of the University of Vaasa (VYY) (ea)***

HYY pays VYY an annual compensation for the services VYY provides for the around one hundred members of HYY studying in Vaasa.

*Direct organisational services / operating grants (fa)*

HYY awards operating grants to organisations operating under it in order to support and enable the organisations' activities. The Board awards the grants at the proposal of the Financial Committee. Separate project grants are awarded to organisations at the decision of the Financial Committee.

*Organisation paper grant (fa)*

Grants for organisation papers. The Financial Committee decides on the exact conditions for allocating the grants.

*General organisational services (fa)*

This covers the general and communication expenses of organisational services as well as expenses caused by training events organised for organisations. The appropriation also includes funds used for the activities of the Student Organisations Committee as the committee's activities are a part of organisational services. The maintenance, development and information management expenses of TAHLO are also covered by the appropriation. Expenses and profits of device services as well as discretionary grants are also included in this item.

*Organisations' furniture acquisitions (fa)*

Grants for organisations' furniture and interior decoration acquisitions.

*Grant for the organisational use of attic sauna Sivistys (ea)*

Costs and usage fees of Domus Gaudium's attic sauna Sivistys. The costs include the rent, electricity, water, cleaning and other maintenance costs of the premises. The usage fees are decided by the Financial Committee.

## Projects

*Development of HYY's management system (fa)*

The Student Union's long-serving chief financial officer is retiring at the end of 2021. In connection with this, there is a need to assess HYY's entire management model and the division of labour on the main sector. In this item, we have made provisions for hiring an external consultant to support us with both the assessment of the management system and the recruitment of a new chief financial officer.

## Operating provisions

*General operating provision (fa)*

The general operating provision is a separate appropriation reserved for unexpected needs for supplementary appropriations that could not have been anticipated when approving this budget. The general operating provision is only meant to cover needs for supplementary appropriations for which it would have been difficult to plan for their realisation at the time of approving the budget. These kinds of unexpected things could be, for instance, legal expenses or an advocacy work campaign that requires a quick reaction. The Student Union's Board decides on using the general operating provision.

## STUDENT UNION OF THE UNIVERSITY OF HELSINKI

**BUDGET OF OPERATING FINANCES 2021**

Approved by the Representative Council

<b>HYY BUDGET OF OPERATING FINANCES 2021</b>					
		<b>TA 2021</b>	<b>TA 2020</b>	<b>TP 2019</b>	<b>TP 2018</b>
<b>INCOME</b>					
Income from membership fees		1 176 000	1 176 000	1 189 379	1 204 001
Interest income from the contingency fund		0	0	0	0
Income recognition from the contingency fund		2 536 600	2 563 800	2 409 590	2 432 099
<b>INCOME TOTAL</b>		<b>3 712 600</b>	<b>3 739 800</b>	<b>3 598 969</b>	<b>3 636 100</b>
<b>EXPENSES</b>					
<b>Bodies of trust</b>					
Representative Council		-19 000	-19 500	-18 522	-18 880
Representative Council elections		0	-25 000	0	-22 827
Board		-249 000	-227 000	-223 021	-218 841
Administrative bodies operating under the Board		-7 000	-10 000	-10 059	-3 622
Audit		-7 000	-7 000	-6 820	-6 820
<b>Bodies of trust total</b>		<b>-282 000</b>	<b>-288 500</b>	<b>-258 421</b>	<b>-270 990</b>
<b>Personnel expenses</b>					
Salaries		-560 000	-580 000	-542 807	-560 136
Social expenses		-175 000	-180 500	-172 847	-172 971
Other personnel expenses		-30 000	-21 000	-14 395	-14 650
<b>Personnel expenses total</b>		<b>-765 000</b>	<b>-781 500</b>	<b>-730 049</b>	<b>-747 756</b>
<b>Facility expenses</b>					
Rents/Central office		-211 400	-211 200	-216 930	-205 907
Rents/facilities for organisations		-874 000	-883 700	-833 738	-791 211
Rents/meeting and festive facilities		-150 000	-149 100	-135 113	-178 786
Cleaning		-65 000	-67 000	-74 368	-62 638
Energy and other maintenance expenses		-38 000	-41 000	-26 072	-32 012
Charges for premise usage		7 000	16 000	14 346	19 338
Non-recurring investments in premises		-6 000	-20 000	-44 702	-64 541
<b>Facility expenses total</b>		<b>-1 337 400</b>	<b>-1 356 000</b>	<b>-1 316 576</b>	<b>-1 315 757</b>
<b>Operating and administrative expenses</b>					
Office expenses		-22 000	-22 000	-20 998	-16 901
Administrative services		-150 900	-146 500	-151 404	-151 404
Information technology expenses		-30 000	-20 000	-16 784	-28 274
Consumption expenses		-8 000	-5 000	-7 621	-3 556
Archiving activities		-12 000	-15 000	-11 393	-11 180
<b>Operating and administrative expenses total</b>		<b>-222 900</b>	<b>-208 500</b>	<b>-208 201</b>	<b>-211 314</b>
<b>Advocacy work</b>					
Advocacy work		-40 000	-35 000	-38 568	-47 787
National student organisations - membership fe		-165 000	-167 300	-158 777	-157 533
National student organisations - other expenses		-19 000	-19 500	-13 135	-11 676
<b>Advocacy work total</b>		<b>-224 000</b>	<b>-221 800</b>	<b>-210 480</b>	<b>-216 996</b>

## STUDENT UNION OF THE UNIVERSITY OF HELSINKI

**BUDGET OF OPERATING FINANCES 2021**

Approved by the Representative Council

<b>Service activities and reaching the membership</b>				
Communications and informing	-45 000	-42 500	-92 200	-35 226
Cultural activities	-50 000	-60 000	-52 454	-43 726
Reception of new students	-30 000	-30 000	-25 028	-21 100
Grants for innovative learning methods	-4 000	-5 000	-4 280	-4 050
Development cooperation activities	-28 200	-28 200	-4 920	-23 018
Volunteer activities	-11 000	0	0	0
<b>Services for the members</b>				
Ylioppilaslehti and Studentbladet	-356 000	-365 400	-353 119	-349 654
Little HYY	-30 700	-44 000	-38 499	-47 630
Legal advice	-16 400	-12 400	-11 600	-11 600
Nyyti	-4 000	-4 000	-4 000	-4 000
Student services	-14 000	-14 000	-13 373	-11 726
Student Union of the University of Vaasa	-6 000	-6 000	-6 000	-6 000
<b>Direct organisational services</b>				
Grants to organisations, Faculty and subject organ	-104 500	-104 500	-104 500	-104 371
Grants to organisations, Student Nations	-17 700	-17 700	-17 700	-17 666
Grants to organisations, Political organisations	-12 000	-12 000	-12 000	-12 000
Grants to organisations, Other organisations	-25 100	-25 100	-24 265	-24 262
Grants to organisations, Orchestras, choirs, theatr	-14 700	-14 700	-13 814	-14 630
Project grants	-7 000	-6 000	-5 560	-6 000
<b>Indirect organisational services</b>				
Organisation paper grant	-20 000	-20 000	-20 000	-20 000
General organisational services	-15 000	-15 000	-13 934	-12 374
Organisations' furniture acquisitions	-3 000	-3 000	-8 995	-2 474
Grant for the organisational use of attic sauna Sivi	-37 000	-36 000	-33 436	-15 518
<b>Service activities and reaching the membership to</b>	<b>-851 300</b>	<b>-865 500</b>	<b>-859 678</b>	<b>-787 026</b>
<b>PROJECTS</b>				
Development of the management system	-10 000			
UH's 375th Anniversary year	0	0	-5 000	0
Making HYY's brand known	0	0	-4 083	0
Anniversary years	0	0	0	-76 537
<b>Projects total</b>	<b>-10 000</b>	<b>0</b>	<b>-9 083</b>	<b>-76 537</b>
<b>OPERATING PROVISIONS</b>				
General operating provision	-20 000	-18 000	-17 626	-9 695
<b>Operating provisions total</b>	<b>-20 000</b>	<b>-18 000</b>	<b>-17 626</b>	<b>-9 695</b>
<b>OTHER ACTIVITY</b>				
Talousarvioon sisällytettömät tilinpäätöserät	0	0	11 145	-28
<b>Other activity total</b>	<b>0</b>	<b>0</b>	<b>11 145</b>	<b>-28</b>
<b>EXPENSES TOTAL</b>	<b>-3 712 600</b>	<b>-3 739 800</b>	<b>-3 598 969</b>	<b>-3 636 100</b>

**SALARIES**

In this budget, salary expenses have been allocated as their own item, with the exception of Little HYJ and its salary expenses.

The personnel structure and job descriptions of the Student Union's operating finances have been developed to correspond to its current functions. The secretary general is fully responsible for the finances and personnel of operating finances. However, in practice, financial tasks have been delegated to the chief financial officer. The Administrative Regulation has more detailed stipulations on the tasks of the secretary general and the chief financial officer.

A conscious effort has been made to make the orientation of changing personnel easier by the practice of having the leaving employee and their successor work simultaneously for a while, if possible.

The staff's terms of employment and salaries are defined in accordance with the student unions' collective agreement and its local application contract. The secretary general and the chief financial officer are not covered by the collective agreement due to their supervisory position.

**SALARY GROUPS**

The salaries of employees working for the operating department comprise a job-specific basic pay component and potential bonuses for experience, development and education.

Job-specific salary groups:

1. Project worker, election worker
2. Services Office, childminders, translators
3. Archivist, specialists, AD

The secretary general has the right to recruit short-term project and substitute workers if necessary.

Part-time employees receive a share of the salary allocated for tasks of the same degree of complexity in the salary system that is proportional to their working time.

The secretary general, the chief financial officer and the finance director / Ylva's CEO have contractual salaries.

The Student Union's finance director also acts as the CEO of Ylva. The finance director is tasked with taking care of the Student Union's activities and resources at the level of its entire finances, without going into the operative duties of operating finances. The most important

## STUDENT UNION OF THE UNIVERSITY OF HELSINKI

**BUDGET OF OPERATING FINANCES 2021**

Approved by the Representative Council

task of the finance director is to manage the Student Union's property finances. HYY's Administrative Regulation has more detailed stipulations on the tasks of the finance director.

**APPENDIX 2****Little HYY's budget**

	B 2021	B 2020	B 2019	B 2018
<b>Total:</b>	<b>30,700</b>	<b>44,000</b>	<b>48,000</b>	<b>48,000</b>
<u>Income</u>	-22,000	-37,000	-32,500	-32,000
Care fees	- 3,000	-7,000	-7,000	-7,000
Aid from the City	- 19,000	-30,000	-25,000	-25,000
Aid from the University 0 (University provides premises for free)		0	0	0
<u>Expenses</u>	52,700	81,000	80,500	80,000
Salary expenses	43,000	66,000	65,500	64,500
Social security expenses	8,500	13,000	13,000	13,500
General expenses	1,200	2,000	2,000	2,000