

# **Doktoransektionen's budget (July 2025- June 2026)**

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**Dr. budget (Version 1.0)**

Treasurer - Hemanth Venkatesan

2025-01-16

**Version history**

Sl No.	Version	Author	Comments
1.	1.0	Hemanth Venkatesan	The first version of the document

## Purpose

The purpose of this document is to allocate funds to the different functions of Doktorandsektionen (hereby referred to as chapter (Sv. - Sektion)) so as to notify the various stakeholders in the chapter the flow of funds, received centrally by the chapter towards the well-being and benefit of chapter members.

Stakeholders in the chapter -

- Chapter members (doctoral students who have paid the THS membership fee)
  - Members of the chapter board (they are also chapter members; 10 members as of June 4th 2025)
  - Functionaries of the chapter (they are also chapter members; 4 as of June 4th 2025)
  - Council members of the different schools (they are also chapter members)
- Doctoral students at KTH (students who haven't paid the THS membership fee)<sup>1</sup>
- Auditors of the chapter (can be chapter members, but not mandatory)

This document is valid for the financial year (July 2025 - June 2026) which is the standard financial year for all chapters and THS centrally.

The chapter receives two different streams of funds -

- KTH Bidrag (~1.1 million SEK/year<sup>2</sup>) - fund disbursed by KTH to the chapter
- THS Bidrag (~60000 SEK/year) - funds disbursed by THS received as membership fees paid by chapter members.
- Ticket sales from the Gasques, events (if they are charged), etc.

***Note: Other streams of income can also be explored, such as sponsorship deals as part of the career fair, deals with suppliers we have worked with as part of events.***

**The assets of the chapter, as managed by the board of the chapter, amount to a total of 2,315,928.96 SEK (as of June 4th 2025).**

***The chapter is yet to receive the second half of the KTH Bidrag (552,490 SEK) and the THS Bidrag for the year 2025.***

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<sup>1</sup> - They are not chapter members.

<sup>2</sup> - The year referred to while describing the Bidrag is January - December 20XX and not the financial year as defined before.

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Financial responsibility -

As per the statutes of the chapter, the members of the board of the chapter for the financial year are granted freedom of responsibility at a chapter meeting, this statute shall still be valid.

**The treasurers of the councils, chairpersons of the council and the members of the councils in general are not required to be freed of their responsibility to the chapter vis-à-vis financial responsibility.**

## Stakeholders -

### Distribution of doctoral students between schools -

School	Number of doctoral students <sup>3</sup>
ABE	223
CBH	348
EECS	579
ITM	208
SCI	324

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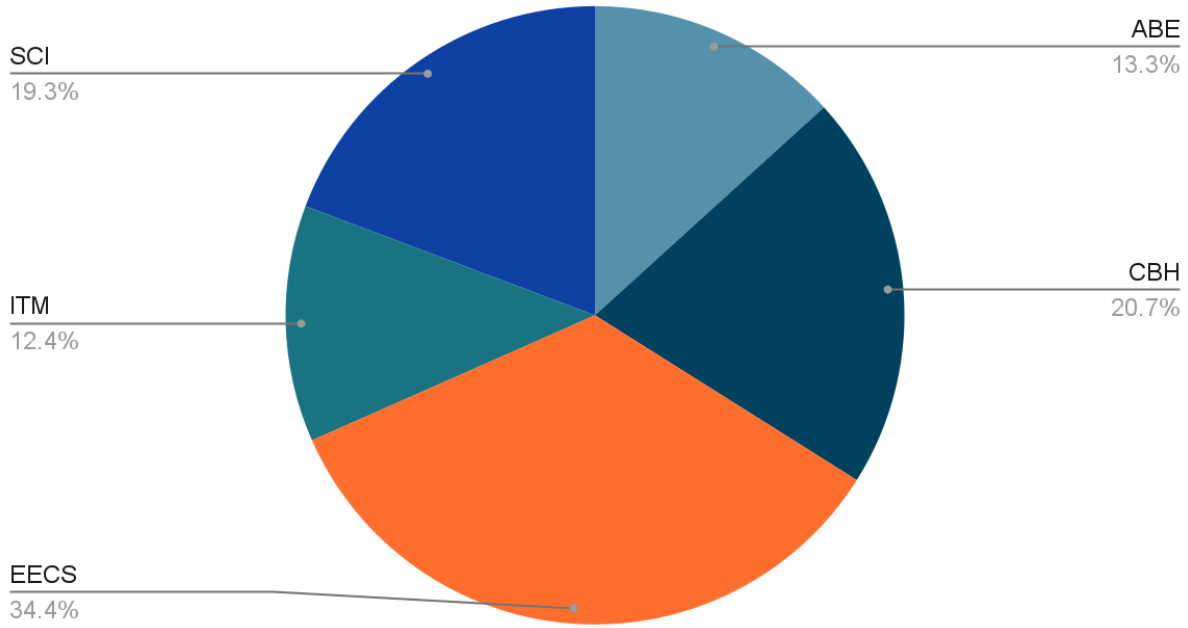
<sup>3</sup> - Only the distribution of doctoral students between the schools is known, not the doctoral students who have paid the membership fees. The number of doctoral students who are THS members, and in turn members of the chapter is 1029 as of June 4th 2025.

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### Distribution of doctoral students between schools

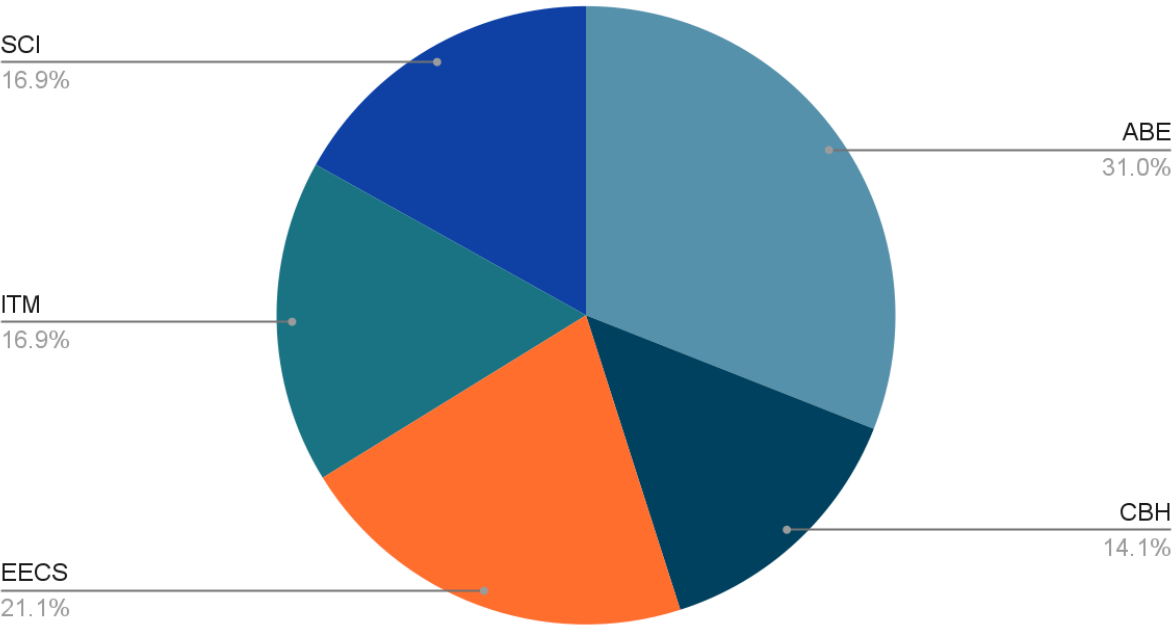


### Council members per school -

The following table highlights the number of council member positions currently being recruited for at the school level. The budget lines in this document are affected by this distribution.

School	Council members
ABE	22
CBH	10
EECS	15
ITM	12
SCI	12

Council members per school



Costs to the chapter from previous years -

Budget package	2022-2023 (SEK)	2023-2024 (SEK)	2024-2025 (SEK)
Administration			
Education	-	-	
Chapter board			
Councils of the schools			
Chapter hall			

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**Rambudget -**

Budget package	Budget allocated (SEK)	Costs (SEK)	Result (SEK)	Responsible <sup>4</sup>	Comments
Administration				Treasurer and chairperson	Software used,
Salary of the PhD Ombudsman	150000				20% of his salary so he could work 100% for PhD students
Chapter hall				MCs/Event manager	
Nominating committee	17500				5 members  1 lunch/semester - 250 SEK/person/semester (2500 SEK)  30 people Presenting the candidates - 250 SEK/person/semester (15000 SEK)
Mottagning/PhD Reception				Vice chair/Event manager	
Events (pubs)				Event manager	Karaoke pubs, VPR, themed pubs, etc.
Events (central)				Event manager/ chapter member who requests funds for events	Ski trip, Gasques,
Events (councils)				Treasurers of the council/chairpersons	Events organized by chapter members from different schools

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<sup>4</sup> - Responsibility here refers to the person who has the decision- making power in regards to these budget packages.

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				of the council/Event manager	and the event managers of the councils or PADs in different divisions.
Näringsliv/ Business				Business liaison	Study visits,
PhireD (Career fair)				Business liaison	Lunch seminars, associated events,
PhD Impact / Fresk/ Sustainability Initiatives					
WOP					
SoYA					
Collaboration					
ABE council					
CBH council					
EECS council					
ITM council					
SCI council					
<b>Dr. Jubileum</b>	<b>600,000</b>				

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## Detailed budget -

### Administration -

Budget sub-package	Budget allocated	Accounting code	Comment
Software	30000		Slack, Canva and the podcast software
Education	15000		Accounting course for the treasurer auditors and STAD training
Workwear (chapter jackets)	20000		Jackets bought twice during a financial year
Workwear (pub workers)	15000		Shirts for pub workers
Bank charges	2000		Cost for chapter cards and for maintaining an account
Handover meetings	5000		250 SEK/person/meeting 10 meetings per year
Team building (chapter board)	15400		10 board members and the Head of WOP  2 team-building events per semester (13200 SEK)  2 Fika sessions per semester (2200 SEK)  300 SEK/person/event/semester 50 SEK/person/Fika/semester
Team building (councils of schools)	57600		72 council members  1 team-building events per semester (43200 SEK)

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			<p>2 Fika sessions per semester (14400 SEK)</p> <p>300 SEK/person/event/semester 50 SEK/person/Fika/semester</p>
Thank you event for pub workers	15000		Assuming 10 pub workers who are eligible for a thank you. The board voted a budget of 750 SEK/person/semester for a thank you event that accommodates food and an event of the organiser's choice.
Chapter retreat	100000		Estimate based on the previous year's retreat
Mementos	15000		Gifts for outgoing board members, other important guests of the chapter, etc.
Representation	15000		<p>Assuming 10 events per year and an average cost of the ticket being 1500 SEK, half of which would be sponsored by the chapter</p> <p>750 SEK/person/event/year</p>
Chapter meetings	40000		<p>Average attendance of 40 per chapter meeting</p> <p>250 SEK/person/meeting/year</p>
Travel	5000		
Advertising and PR	10000		Chapter flags, other merchandise
Fanborg	55000		Costs for a new flag and
<b>Total</b>	<b>415000</b>		
Inflation (2025-2026)	8300		Predicted inflation rate for the

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			year 2025- 2026 by <a href="#">Sveriges Riksbank</a> . 2% of the total amount should be added to the total.
Overheads	41500		Never know what can happen, 10% of the total to be added to the total
<b>Grand total</b>	<b>464,800</b>		

**Council (events) -**

ABE council -

Budget sub-package	Budget allocated	Accounting code	Comment
Base package	42000		Weighted average of the expenses (July 2024- June 2025)
Percentage allocation	5586		13.3%
Total	47586		
Inflation	952		
Overheads	4758		
Grand total (rounded off)	54000		

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**CBH council -**

Budget sub-package	Budget allocated	Accounting code	Comment
Base package	42000		The average value of all the
Percentage allocation	8694		20.7%
Total	50694		
Inflation	1013.88		
Overheads	5069.4		
Grand total (rounded off)	57000		

**Dr. Jubileum -****Income streams -**