

Intäkter NollKIT'23

| Konto | Beskrivning | Utfall | Kommentar |
|-------|-------------|--------|-----------|
|-------|-------------|--------|-----------|

Arrangemang

| | | | |
|------|--------------------------|---------|--|
| 3210 | Mottagningsavgift | 0.00 kr | |
| 3210 | Finsittning Phaddrar | 0.00 kr | |
| | Summa Arrangemang | 0.00 kr | |

Spons & Bidrag

| | | | |
|------|---------------------------------|---------------|---------------|
| 3280 | Programledningsstöd | 180,000.00 kr | |
| 3310 | Sponsring | 36,500.00 kr | "+utdelingar" |
| | Summa Spons & Bidrag | 216,500.00 kr | |

Summa intäkter

216,500.00 kr

Kostnader NollKIT'23

| Konto | Beskrivning | Utfall | Kommentar |
|----------------------------|--------------------------|----------------------|-----------|
| Arrangemang | | | |
| 4511 | PTS | 4,173.86 kr | |
| 4210 | Phadderarrangemang | 5,189.38 kr | |
| 5460 | Första Dagen | 9,455.89 kr | |
| 5460 | Phaddersittning/kamp | 12,449.75 kr | |
| 5460 | Hemlig sittning | 5,987.62 kr | |
| 5460 | Bastusittning | 9,426.89 kr | |
| 5460 | Oscarssittning | 14,574.21 kr | |
| 5460 | Hajk | 13,621.84 kr | |
| 5460 | Övriga Arrangemang | 26,552.94 kr | |
| 5010 | Finsittning | 139,145.00 kr | |
| | Summa Arrangemang | 240,577.38 kr | |
| Övrigt Mottagningen | | | |
| 4010 | Nollupdrag | 1,124.00 kr | |
| 5610 | Transport | 2,118.85 kr | |
| 6990 | Övriga Kostnader | 2,985.34 kr | |
| 6991 | Oförutsedda utgifter | 700.00 kr | |
| 4010 | Matrialinventarie | 1,723.74 kr | |
| 6990 | Filmer Mottagningen | 904.35 kr | |
| 5410 | Förbrukningsinventarie | 8,697.35 kr | |
| 5940 | Modul | 9,687.50 kr | |
| | Summa Arrangemang | 27,941.13 kr | |
| Kommitén | | | |
| 4510 | Intern Teambuilding | 6,915.26 kr | |
| 4242 | Aspning | 5,247.38 kr | |
| 5920 | Profilering | 18,418.07 kr | |
| 5836 | Mat Planeringsarbete | 7,066.23 kr | |
| 4241 | Överlämning | 3,296.18 kr | |
| | Summa Kommitén | 40,943.12 kr | |
| Summa kostnader | | 309,461.63 kr | |

| Resultat | |
|-------------------|---------------|
| Summa intäkter | 216,500.00 kr |
| Summa kostnader | 309,461.63 kr |
| Enhetens resultat | -92,961.63 kr |

Intäkter NollKIT

| Konto | Beskrivning | Budget | Utfall | Diff |
|-------|-------------|--------|--------|------|
|-------|-------------|--------|--------|------|

Arrangemang

| | | | | |
|------|--------------------------|---------|---------|---------|
| 3210 | Mottagningsavgift | 0.00 kr | 0.00 kr | 0.00 kr |
| | Summa Arrangemang | 0.00 kr | 0.00 kr | 0.00 kr |

Övriga Intäkter

| | | | | |
|------|------------------------------|---------------|---------------|---------------|
| 3280 | Program Ledningsstöd | 180,000.00 kr | 180,000.00 kr | 0.00 kr |
| 3310 | Sponsoring modul | 10,000.00 kr | 10,750.00 kr | 750.00 kr |
| 3310 | Annan sponsring | 60,000.00 kr | 25,750.00 kr | -34,250.00 kr |
| | Summa Övriga Intäkter | 250,000.00 kr | 216,500.00 kr | -33,500.00 kr |

Summa intäkter

| | | |
|---------------|---------------|---------------|
| 250,000.00 kr | 216,500.00 kr | -33,500.00 kr |
|---------------|---------------|---------------|

Kostnader NollKIT

| Konto | Beskrivning | Budget | Utfall | Diff |
|------------------------|--------------------------|----------------------|----------------------|---------------------|
| Arrangemang | | | | |
| 4511 | PTS | 5,000.00 kr | 4,173.86 kr | -826.14 kr |
| 4210 | Phadderarrangemang | 5,000.00 kr | 5,189.38 kr | 189.38 kr |
| 4210 | Götaplatsen | 2,500.00 kr | 9,455.89 kr | 6,955.89 kr |
| 4210 | Hajk | 15,000.00 kr | 13,621.84 kr | -1,378.16 kr |
| 4210 | Övriga Arrangemang | 75,000.00 kr | 68,991.41 kr | -6,008.59 kr |
| 4210 | Finsittning | 130,000.00 kr | 139,145.00 kr | 9,145.00 kr |
| 4010 | Nollupdrag | 2,000.00 kr | 1,124.00 kr | -876.00 kr |
| 4242 | Aspning | 4,000.00 kr | 5,247.38 kr | 1,247.38 kr |
| 5610 | Transport | 5,000.00 kr | 2,118.85 kr | -2,881.15 kr |
| 4210 | Oförutsedda Avgifter | 10,000.00 kr | 700.00 kr | -9,300.00 kr |
| | Summa Arrangemang | 253,500.00 kr | 249,767.61 kr | -3,732.39 kr |
| Kommitén | | | | |
| 4510 | Teambuilding | 7,200.00 kr | 6,915.26 kr | -284.74 kr |
| 5940 | Modul | 10,000.00 kr | 9,687.50 kr | -312.50 kr |
| 5920 | Profilering | 11,200.00 kr | 18,418.07 kr | 7,218.07 kr |
| 4220 | Mat Planeringsarbete | 7,200.00 kr | 7,066.23 kr | -133.77 kr |
| 6990 | Filmer Mottagningen | 1,000.00 kr | 904.35 kr | -95.65 kr |
| 4010 | Matrialinventarie | 3,000.00 kr | 1,723.74 kr | -1,276.26 kr |
| 4241 | Överlämning | 4,500.00 kr | 3,296.18 kr | -1,203.82 kr |
| | Övriga kostnader | 0.00 kr | 11,682.69 kr | |
| | Summa Kommitén | 44,100.00 kr | 59,694.02 kr | 15,594.02 kr |
| Summa kostnader | | 297,600.00 kr | 309,461.63 kr | 11,861.63 kr |

| | Budget | Utfall | Diff |
|-------------------|---------------|---------------|---------------|
| Summa intäkter | 250,000.00 kr | 216,500.00 kr | -33,500.00 kr |
| Summa kostnader | 297,600.00 kr | 309,461.63 kr | 11,861.63 kr |
| Enhetens resultat | -47,600.00 kr | -92,961.63 kr | -45,361.63 kr |