

Skogås HK
Förslag budget 2023-2024



Intäkter	Budget	Utfall	Budget	Utfall	Budget	Utfall	Budget	Utfall	Budget	Utfall	Budget
	2024/2025	2023/2024	2023/2024	2022/2023	2022/2023	2021/2022	2021/2022	2020/2021	2020/2021	2019/2020	2019/2020
Medlemsavgifter	490000		30000	26,391	30,000	19,300	19,000	19,700	17,000	26,500	485,000
Säsongsavgift	30000		350000	350630	330,000	259,127	260,000	343,340	378,500	392,295	
Egna arrangemang	100000		110000	99105	65,000	65,322	30,000	0	120,000	119,124	160,000
Kommunala aktivitetsbidrag	90000		95000	95793	90,000	71,545	120,000	122,130	120,000	122,130	120,000
Statliga aktivitetsbidrag	120000		150000	153898	140,000	140,093	110,000	116,551	150,000	151,687	140,000
Övriga sökta bidrag	20000		20000	0	10,000		20,000	49,000			0
Sponsring	65000		10000	0	10,000			0	30,000	10,000	27,500
Bingo, Sv spel	150000		150000	135952	150,000	140,105	110,000	113,188	45,000	54,485	33,000
Övriga intäkter	50000		5000	0	5,000	5,200	5,000	12,796	5,000	8,870	520,000
	1115000		920000	861,769	830,000	700,692	674,000	776,705	865,500	885,091	1,485,500
Kostnader											
Årsavgifter	130000		110000	103600	100,000	76,650	120,000	119,050	120,000	109,580	150,000
Domarkostnader/funktionärer	180000		160000	157913	160,000	157,522	160,000	34,998	160,000	138,477	160,000
Transporter	100000		90000	86849	90,000	92,616	90,000	26,590	90,000	55,673	96,000
USM/Riksläger	10000		30000	17810	50,000	33,313	40,000	11,866	50,000	46,116	33,000
Plan- och hallhyror	80000		110000	103373	60,000	56,080	75,000	73,050	75,000	53,790	96,000
Material	100000		130000	112841	100,000	107,034	80,000	96,463	120,000	154,611	120,000
Personalkostnader	200000		180000	182199	140,000	65,800	100,000	25,419	90,000	103,088	56,000
Administration	35000		45000	43170	20,000	21,715	15,000	15,244	17,000	16,258	12,000
Kansli o hall	0		10000	19589	10,000	21,887	30,000	17,799	7,000	9,381	18,000
Utbildning	30000		40000	36500	40,000	38,085	50,000	0	100,000	155,667	90,000
Övergångar	10000		5000	4500	5,000	2,500	10,000	2,500	10,000	20,755	23,500
Övriga kostnader	10000		10000	63319	20,000	182,860	125,000	1,989	18,500	-96,914	517,000
	885000		920000	931663	795,000	856,062	895,000	424,968	857,500	766,481	1,371,500
Resultat	230000		0	-69895	35,000	-155,370	-221,000	351,737	8,000	118,609	114,000