|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **BUDGET 2025** |  |  |  |  |  |  |  |  |  |  |  |
| **RAGUNDA BRUKSHUNDKLUBB** |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **Budget 2025** |  | **Bokslut 2024** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **INTÄKTER** |  |  |  |  |  |  |  |  |  |  |  |
| Servering |  | 2000 |  | -2931 |  |  |  |  |  |  |  |
| Försäljning övrigt |  | 0 |  | 600 |  |  |  |  |  |  |  |
| Kurser intern |  | 35000 |  | 39300 |  |  |  |  |  |  |  |
| Föreläsning/kurs extern |  | 1000 |  | 1250 |  |  |  |  |  |  |  |
| Tävlingar |  | 16000 |  | -3455 | saknar ca 10000 |  |  |  |  |  |  |
| Event |  | 0 |  | -2 |  |  |  |  |  |  |  |
| Lokalhyra |  | 0 |  | 0 |  |  |  |  |  |  |  |
| Försäljningar |  | 15000 |  | 13660 |  |  |  |  |  |  |  |
| Medlemsavgifter |  | 8000 |  | 8511 |  |  |  |  |  |  |  |
| Bidrag kommunen |  | 15000 |  | 15000 |  |  |  |  |  |  |  |
| Bidrag event |  | 5000 |  | 6500 |  |  |  |  |  |  |  |
| Bidrag sbk bruks |  | 0 |  | 6000 |  |  |  |  |  |  |  |
| Ränta |  | 0 |  | 450 |  |  |  |  |  |  |  |
| **Summa** |  | **97000** |  | **84883** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **KOSTNADER** |  |  |  |  |  |  |  |  |  |  |  |
| Inköp träning/tävling |  | -5000 |  | -1538 |  |  |  |  |  |  |  |
| Förbrukningsmtrl |  | -1500 |  | -1585 |  |  |  |  |  |  |  |
| Förbrukningsinventarier |  | -1500 |  | -1475 |  |  |  |  |  |  |  |
| Arrende |  | -1000 |  | -1000 |  |  |  |  |  |  |  |
| El |  | -25000 |  | -22236 |  |  |  |  |  |  |  |
| Snöröjning |  | -7000 |  | -7306 |  |  |  |  |  |  |  |
| Sopor |  | -4000 |  | -3654 |  |  |  |  |  |  |  |
| Gräsklippning |  | -3000 |  | -987 |  |  |  |  |  |  |  |
| Fastighet |  | -7000 |  | -1333 |  |  |  |  |  |  |  |
| Försäkring |  | -5000 |  | -4931 |  |  |  |  |  |  |  |
| Administration |  | -4000 |  | -3379 |  |  |  |  |  |  |  |
| Utbildning |  | -5000 |  | -9610 |  |  |  |  |  |  |  |
| Möteskostnad/medlemsvård |  | -10000 |  | -8452 |  |  |  |  |  |  |  |
| Jubileum |  | -10000 |  | 0 |  |  |  |  |  |  |  |
| Bankkostnader |  | -3000 |  | -2114 |  |  |  |  |  |  |  |
| Övrigt |  | 0 |  | -2500 | hyra Lien 2023 |  |  |  |  |  |  |
| Isolering stugan |  | -10000 |  | 0 |  |  |  |  |  |  |  |
| **Summa** |  | **-102000** |  | **-72100** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Överskott** |  |  |  | **12783** |  |  |  |  |  |  |  |
| **Underskott** |  | **-5000** |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
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