

Budgetförslag 2018 (Proposed budget 2018)	(Uppskattat resultat 2017 (expected result 2017))			Kommentar till budgetförslag (comments on the proposed budget)
	Budget 2018	Budget 2017	Budget 2017	
Intäkter (income)				
Medlemsavgifter (membership fees)	10,000.0	4,150.0	10,000.0	
Bidrag MUCF (grant MUCF)	484,304.0	562,875.0	562,875.0	
Föreläsningar (Lectures)	4,000.0	3,400.0	12,000.0	
Öresutjämnningar (adjustments for öre)				
Vidarefakturerade kostnader (Costs from earlier)				
Ränteintäkt (interest incoming)				
Räntekostnad (interest outgoing)				
Summa intäkter (total income)	498,304.0	570,425.0	584,875.0	
Kostnader - intern representation (costs - internal representation)				
Förbundsstyrelsemöten (National board meetings)	15,000.0	25,400.0	25,400.0	
Presidiepmöten (Presidium meetings)				
Kongress (Congress/AGM)	20,000.0	20,000.0	20,000.0	
LA-konferens (Local branch conference)	25,000.0	29,361.9	35,000.0	
Besöka lokalavdelningar (visit local branches)	3,000.0		5,000.0	
Lokalavdelningspott (local branches fund)	35,000.0	18,000.0	42,000.0	5,000:- per lokalavdelning (per local branch)
Bidrag nya lokalavdelningar (support to new local branches)	6,000.0	6,000.0	12,000.0	
Återbet medlemsavgifter (payment of membership fees to local branches)	17,000.0	12,000.0	17,000.0	85:- per medlem (per member)
Summa intern rep. (total costs internal rep.)	121,000.0	110,761.9	156,400.0	
Kostnader - extern representation (costs - external rep.)				
Internationell samverkan (inkl. avg. IGLYO, ILGA) (International cooperation)	3,000.0	2,246.2	6,500.0	
Festivaler (Festivals)	25,000.0	42,179.2	45,000.0	
Almedalen (Politicians week)				
Övriga resor (Other travel)	2,500.0	3,253.0	5,000.0	
Föreläsningsverksamhet (Lecturing)	1,000.0	510.0	1,500.0	
LA projekt pott (Local branch project fund)	10,000.0	10,000.0	20,000.0	
Merch & medlemsvärvning (merchandise and membership recruitment)	8,000.0	21,135.6	22,000.0	
Summa extern rep. (total costs - external rep.)	49,500.0	79,324.0	100,000.0	
Kostnader - administration (costs - administration)				
Lokalhyra (förråd) (Office rent, storage)	22,500.0	8,462.5	24,000.0	
Kontorsmateriel (office materials)	1,000.0	1,394.0	2,500.0	
Telefon (telephone)	10,000.0	11,114.0	8,000.0	
Porto (post)	500.0	500.0	500.0	
Försäkringar (Insurance)	1,500.0	1,500.0	1,500.0	
Revision (Auditing)	15,000.0	15,000.0	15,000.0	
Redovisning (Accounting)	30,000.0	29,356.0	20,000.0	
Information/IT	5,500.0	5,031.7	3,000.0	
Bankkostnader (banking costs)	3,000.0	3,020.3	2,000.0	
Medlemshantering (Membership management)	7,000.0	7,000.0	10,000.0	
Summa admin. (total costs - administration)	96,000.0	82,378.5	86,500.0	
Kostnader - arvoden (costs - remuneration)				
Arvode brutto styrelseledamöter (remuneration gross members of the board)	67,200.0	74,756.9	89,600.0	
Arbetsgivaravgifter (employer's taxes)	21,114.2	23,488.6	28,152.3	
Arvode brutto presidiet (remuneration gross presidium of the board)	134,400.0	144,000.0	144,000.0	
Arbetsgivaravgifter (employer's taxes)	42,228.5	45,244.8	45,244.8	
Arvode Kongresspresidium (remuneration for AGM chairperson and secretary)	5,000.0		5,000.0	
Arbetsgivaravgifter (employer's taxes)	1,571.0		1,571.0	
Arvode övrigt (other remuneration)				
Arbetsgivaravgifter (employer's taxes)				
Kompetensutveckling (developing competence)	5,000.0	3,400.0	5,000.0	
Summa arvoden (total costs - remuneration)	276,513.7	290,890.3	318,568.1	
Finansiella investeringar (financial investments)				
Förändring fonder (changes in <i>fonder</i>)				
Ränteintäkter (interest incoming)				
Räntekostnader (interest outgoing)				
Summa finansiella investeringar (total financial investments)				
Resultat (Results)				
Intäkter (income)	498,304.0	570,425.0	584,875.0	
Kostnader (costs)	543,013.7	563,354.7	661,468.1	
Summa (total)	-44,709.7	7,070.3	-76,593.1	

Utgående eget kapital 2016 (outgoing own capital 2016)	49,767.0
Resultat 2017 (result 2017)	7,070.3
Utgående eget kapital 2017 (outgoing own capital 2017)	56,837.3
Budgetförslag 2018 (proposed budget 2018)	-44,709.7
Utgående eget kapital 2018 (outgoing own capital 2018)	12,127.5

NOTE: The Swedish term is presented first, the English translation following in brackets.
Translated by Rachel McDonald (SFQ Secretary 2017)