

Skogås HK
Förslag budget 2025-2026



Intäkter	Utfall 2025-2026	Budget 2025-2026	Utfall 2024-2025	Budget 2024/2025	Utfall 2023/2024	Budget 2023/2024	Utfall 2022/2023	Budget 2022/2023	Utfall 2021/2022	Budget 2021/2022	Utfall 2020/2021	Budget 2020/2021	Utfall 2019/2020	Budget 2019/2020
Medlemsavgifter	58400	300000	366672	490000	293497	30000	26,391	30,000	19,300	19,000	19,700	17,000	26,500	485,000
Säsongavgift	360120	30000	42400	30000	32400	350000	350630	330,000	259,127	260,000	343,340	378,500	392,295	
Egna arrangemang	26244	65000	56452	100000	68523	110000	99105	65,000	65,322	30,000	0	120,000	119,124	160,000
Kommunala aktivitetsbidrag	0	75000	71102	90000	79081	95000	95793	90,000	71,545	120,000	122,130	120,000	122,130	120,000
Statliga aktivitetsbidrag	86029	100000	95152	120000	116501	150000	153898	140,000	140,093	110,000	116,551	150,000	151,687	140,000
Övriga sökta bidrag	69972	20000	0	20000	0	20000	0	10,000		20,000	49,000			0
Sponsring	8000	30000	28000	65000	0	10000	0	10,000			0	30,000	10,000	27,500
Bingo, Sv spel	113727	130000	153269	150000	113801	150000	135952	150,000	140,105	110,000	113,188	45,000	54,485	33,000
Övriga intäkter	78956	70000	102998	50000	0	5000	0	5,000	5,200	5,000	12,796	5,000	8,870	520,000
	801448	820000	916045	1115000	703803	920000	861,769	830,000	700,692	674,000	776,705	865,500	885,091	1,485,500
Kostnader														
Årsavgifter	83631	120000	105550	130000	117600	110000	103600	100,000	76,650	120,000	119,050	120,000	109,580	150,000
Domarkostnader/funktionärer	120886	200000	222670	180000	154404	160000	157913	160,000	157,522	160,000	34,998	160,000	138,477	160,000
Transporter	1160	80000	38779	100000	101037	90000	86849	90,000	92,616	90,000	26,590	90,000	55,673	96,000
USM/Riksläger	1030	5000	1559	10000	5851	30000	17810	50,000	33,313	40,000	11,866	50,000	46,116	33,000
Plan- och hallhyror	58384	100000	84333	80000	121403	110000	103373	60,000	56,080	75,000	73,050	75,000	53,790	96,000
Material	75919	60000	48778	100000	178205	130000	112841	100,000	107,034	80,000	96,463	120,000	154,611	120,000
Personalkostnader	125450	150000	183071	200000	163181	180000	182199	140,000	65,800	100,000	25,419	90,000	103,088	56,000
Administration	23693	30000	35931	35000	27648	45000	43170	20,000	21,715	15,000	15,244	17,000	16,258	12,000
Kansli o hall	0	0	0	0	0	10000	19589	10,000	21,887	30,000	17,799	7,000	9,381	18,000
Utbildning	15500	30000	26750	30000	16750	40000	36500	40,000	38,085	50,000	0	100,000	155,667	90,000
Övergångar	6000	10000	2900	10000	6000	5000	4500	5,000	2,500	10,000	2,500	10,000	20,755	23,500
Övriga kostnader	8000	20000	0	10000	10324	10000	63319	20,000	182,860	125,000	1,989	18,500	-96,914	517,000
	519653	805000	750321	885000	902403	920000	931663	795,000	856,062	895,000	424,968	857,500	766,481	1,371,500
Resultat	281795	15000	165724	230000	-198600	0	-69895	35,000	-155,370	-221,000	351,737	8,000	118,609	114,000