



Budget 2008 and Accounts for the period January – August 2008, in €

SEK to EURO 9,41	Budget	Outcome	Difference
Revenues			
Gotland Regional Contribution	80 000,00	37 194,47	-42 805,53
Membership Fee 2008	37 800,00	37 519,64	-280,36
Membership Fee Not Paid 2007	1 000,00	0,00	-1 000,00
Membership Fee Not Paid 2006	1 600,00	0,00	-1 600,00
Total	120 400,00	74 714,11	-45 685,89
Costs			
Executive Sec. incl wage, PO and OH	-82 000,00	-59 273,27	22 726,73
Fax, Phone, Mobile, Modem	-2 900,00	-1 335,31	1 564,69
Conference fees, Travels	-26 000,00	-11 669,35	14 330,65
Special events	-4 000,00	0,00	4 000,00
Website and domain	-2 900,00	-234,40	2 665,60
Office and printing	-300,00	-313,02	-13,02
Executive Committee	-300,00	-381,62	-81,62
General Assembly	-1 000,00	0,00	1 000,00
Other costs	-1 000,00	-38,20	961,80
Total	-120 400,00	-73 245,17	47 154,83
Deficit/Surplus	0,00	1 468,95	1 468,95
Summary EURO 2008			
January - August			2008-09-01



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Revenue 2008, €	
Gotland Regional Contribution	37 194,47
Membership Fee 2008	37 519,64
Membership Fee Not Paid 2007	0,00
Membership Fee Not Paid 2006	0,00
Total income	74 714,11
Costs 2008, €	
Executive Secretary	-59 273,27 *
Secretariat	-1 882,73 **
Meetings, Conference fee and travels	-11 669,35 ***
BSC meetings	-381,62 ****
Special events	0,00 *****
Other costs	-38,20 *****
Total costs	-73 245,17
Deficit/Surplus	1 468,95

Simply balance sheet 2008 SEK --- January - August

* Budget line; Secretariat wage including PO and OH

** Budget line; Adm Gotland, Fax, Phone, Mobile, Internet, Website, off & print,

*** Participation in conferences, seminars, work group activities and CPMR and BSC meetings

**** Secretariat cost for organizing and participating, with extra personnel, in Executive Committee

and General Assembly meetings

***** Summer seminar in Visby Almedalsveckan

***** Additional cost, like supporting former Ex Secretary in the Gotland Grand National