

Budget follow-up MP 31th March 2021

	Anchor budget (full year)		Expenditure 31. marts 2021		Expenditure % 31. marts 2021	
	Department	Projects	Department	Projects	Department	Projects
Revenue						
1.1 Faculty income (indtægtsramme)	-71.411		-17.853		25%	
1.2. Other income	-1.892	-525	-379	-5	20%	1%
1.3 Projects		-48.974		-9.198		
Total	-73.303	-49.499	-18.232	-9.203	45%	1%
2.1. Overhead	-13.422		-2.436		18%	
2.1 Co-financing		-5.660		-1.031		18%
Total	-13.422	-5.660	-2.436	-1.031	18%	18%
2.3 Co-financing: Equipment	-1.040					
MATH administration	-2.710					
Other Faculty income	-866		-468		54%	
Total	-4.616	0	-468	0	10%	0%
Total revenue	-91.341	-55.159	-21.136	-10.234	23%	19%
Costs						
3.1.2 Operation costs (annuum etc.)	7.464	5.661	781	346	10%	6%
Equipment (over 100,000 dkr.)	900	1.700	243		27%	
Total	8.364	7.361	1.024	346	12%	5%
3.2.1 VIP-salaries	68.137		16.496	6	24%	
3.2.2 VIP-buy out	-30.006	30.765	-6.446	6.528	21%	21%
3.2.3 TAP-salaries	21.790	713	5.356	85	25%	12%
3.2.4 TAP-buy out	-2.737	2.978	-900	870	33%	29%
3.2.5 Løntilskud mv.	853		230		27%	
3.2.6 Refusioner	-1.214		-80		7%	
Total	56.823	34.456	14.656	7.489	26%	22%
4.1. Overhead		13.342		2.425		18%
4.1.3 Co-financing projects	5.740		1.044		18%	
Total	5.740	13.342	1.044	2.425	18%	18%
rent (priv)	21.569		5.507		26%	
Maintenance/other cost	145		24		17%	
Total	21.714	0	5.531	0	25%	0%
Total costs	92.641	55.159	22.255	10.260	24%	19%
Result	1.300	0	1.119	26	86%	