

Financial follow-up MP: Budget 2020/2021 and annual report 2020

In 1,000 dkr	2020		2020		2021	
	Re-budget		Annual report		Budget	
Revenue	Department	Projects	Department	Projects	Department	Projects
1.1 Faculty income (indtægtsramme)	-137.924		- 137.954		-137.716	
1.2. Other income	-1.972	-711	- 1.145	- 573	-1.892	-525
1.3 Projects		-45.815		- 42.602		-48.974
Total	-139.896	-46.526	- 139.099	- 43.175	-139.608	-49.499
2.1. Overhead	-12.245		- 10.832		-13.422	
2.1 Co-financing		-6.185		- 5.718		-5.660
Total	-12.245	-6.185	- 10.832	- 5.718	-13.422	-5.660
2.3 Co-financing: Equipment (Faculty)	-2.480		- 1.682		-1.040	
MATH administration	-2.529		- 2.529		-2.710	
Other Faculty income	-1.228		- 1.370		-866	
Total	-6.237		- 5.581	-	-4.616	
Total revenue	-158.379	-52.711	-155.512	-48.893	-157.646	-55.159
Costs						
3.1.2 Operation costs (annuum etc.)	8.088	4.695	6.940	2.657	7.456	5.661
Equipment (over 100,000 dkr.)	754	4.350	270	4.356	900	1.700
Total	8.842	9.045	7.210	7.013	8.356	7.361
3.2.1 VIP-salaries	68.143		66.902	699	68.137	
3.2.2 VIP-buy out	-28.213	27.827	-27.315	27.315	-30.006	30.765
3.2.3 TAP-salaries	21.124	669	21.112	13	21.790	714
3.2.4 TAP-buy out	-3.081	2.987	-3.384	3.230	-2.737	2.977
3.2.5+6 Salary subsidies	-230	18	-655		-361	
Total	57.743	31.501	56.660	31.257	56.823	34.456
4.1. Overhead		12.165	234	10.607		13.342
4.1.3 Co-financing projects	6.265		5.613	161	5.740	
Total	6.265	12.165	5.847	10.768	5.740	13.342
Rent (FIB 14+16+Skjernvej+CPH)	21.639		21.271		21.569	
FAK-contribution (19,0%)	25.560		25.560		27.160	
FU-contrib (5,6%)	7.614		7.614		7.828	
FS-contrib (22,2%)	30.186		30.186		31.317	
Maintenance/other cost	130		631		153	
Total	85.129	0	85.262	0	88.027	
Total costs	157.979	52.711	154.979	49.038	158.946	55.159
Result	-400	0	-533	145	1.300	0