

Budget follow-up in MP 31th July 2021:

	Anchor budget (full year)		Expenditure July 31th 2021		Expenditure % July 31th 2021	
	Department	Projects	Department	Projects	Department	Projects
Revenue						
1.1 Faculty income (indtægtsramme)	-71.411		-41.656		58%	
1.2. Other income	-1.892	-525	-855	-245	45%	47%
1.3 Projects		-48.974		-23.698		
Total	-73.303	-49.499	-42.511	-23.943	104%	47%
2.1. Overhead	-13.422		-5.600		42%	
2.1 Co-financing		-5.660		-2.420		43%
Total	-13.422	-5.660	-5.600	-2.420	42%	43%
2.3 Co-financing: Equipment	-1.040					
MATH administration	-2.710		-903			
Other Faculty income	-866		-1.466		169%	
Total	-4.616	0	-2.369	0	51%	0%
Total revenue	-91.341	-55.159	-50.480	-26.363	55%	48%
Costs						
3.1.2 Operation costs (annuum etc.)	7.464	5.661	1.982	1.228	27%	22%
Equipment (over 100,000 dkr.)	900	1.700	304	630	34%	
Total	8.364	7.361	2.286	1.858	27%	25%
3.2.1 VIP-salaries	68.137		39.286	6	58%	
3.2.2 VIP-buy out	-30.006	30.765	-14.519	15.342	48%	50%
3.2.3 TAP-salaries	21.790	713	12.609	302	58%	42%
3.2.4 TAP-buy out	-2.737	2.978	-2.096	2.059	77%	69%
3.2.5 Løntilskud mv.	853		528	10	62%	
3.2.6 Refusioner	-1.214		-205		17%	
Total	56.823	34.456	35.603	17.719	63%	51%
4.1. Overhead		13.342		6.647		50%
4.1.3 Co-financing projects	5.740		1.390		24%	
Total	5.740	13.342	1.390	6.647	24%	50%
Rent (FIB 14+16+Skjernvej+CPH)	21.569		12.584		58%	
Maintenance/other cost	145		156		108%	
Total	21.714	0	12.740	0	59%	0%
Total costs	92.641	55.159	52.019	26.224	56%	48%
Result	1.300	0	1.539	-139	118%	