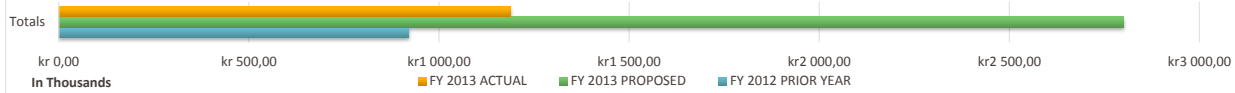


# OPAD ECONOMY REPORT 2013

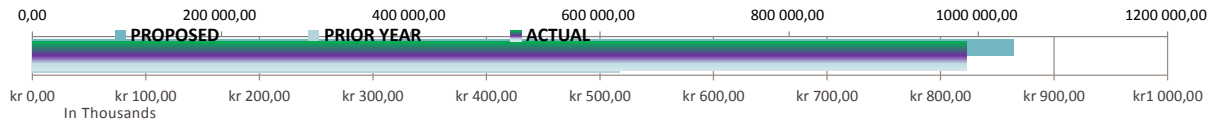
FISCAL YEAR 2013

## REVENUE



REVENUE	FY 2012 PRIOR YEAR	FY 2013 PROPOSED	FY 2013 ACTUAL	FY 2013 VARIANCE	FY 2013 +/- PRIOR YEAR
<b>SOURCE OF INCOME</b>	Swedish Krona	Kr	K	Kr	Kr
Membership	18000,00	50000,00	25000,00	↓	5000,00
Donations	30000,00	60000,00	40321,00	↓	10321,00
Municipality	159000,00	500000,00	225000,00	↓	66000,00
Library & Kommun	30000,00	80000,00	60000,00	↓	30000,00
Administrative grant	300000,00	600000,00	350000,00	↓	50000,00
National Agency	250000,00	500000,00	300000,00	↓	50000,00
Gruntvig	18000,00	100000,00	35000,00	↓	17000,00
Alby Association	8000,00	30000,00	10000,00	↓	2000,00
Hallunda Norsborg Association	8000,00	10000,00	10000,00	↓	2000,00
Income generated contracts/activities	40000,00	800000,00	45000,00	↓	5000,00
other	55000,00	60000,00	80000,00	↓	25000,00
immigranterna riskforbud	5000,00	10000,00	8000,00	↓	3000,00
<b>TOTALS</b>	<b>921000,00</b>	<b>2800000,00</b>	<b>1188321,00</b>	<b>↑</b>	<b>265321,00</b>

## EXPENSES



EXPENSES	PRIOR YEAR	PROPOSED	ACTUAL	VARIANCE	+/- PRIOR YEAR
<b>Column1</b>	<b>Column2</b>	<b>Column3</b>	<b>Column4</b>	<b>Column5</b>	<b>Column6</b>
Rental costs Office	163 000,00	200 000,00	189 000,00	(11 000,00)	26 000,00
Rent cost /conference/seminars	15 000,00	40 000,00	35 000,00	-5 000,00	20 000,00
Electricity	15 000,00	20 000,00	18 000,00	-2 000,00	3 000,00
Consumable Materials	10 000,00	20 000,00	15 000,00	-5 000,00	5 000,00
Office Equipment	15 621,00	25 000,00	18 000,00	-7 000,00	2 379,00
Administrative Expenses	75 456,00	100 000,00	389 000,00	289 000,00	313 544,00
Telep / bredband	5 000,00	15 000,00	9 000,00	-6 000,00	4 000,00
4 recycle	600,00	10 000,00	8 000,00	-2 000,00	7 400,00
Auditors fees	25 000,00	40 000,00	35 000,00	(5 000,00)	10 000,00
bookkeeping charges	12 000,00	25 000,00	20 000,00	(5 000,00)	8 000,00
Course and Training INT	16 213,00	45 000,00	25 360,00	-19 640,00	9 147,00
Postage	900,00	1 500,00	1 000,00	-500,00	100,00
Travel Expenses	35 000,00	55 000,00	45 000,00	(10 000,00)	10 000,00
Employer Tax	89 000,00	112 858,00	110 000,00	-2 858,00	21 000,00
Project grant Liberia / Kenya	30 000,00	120 000,00	50 000,00	-70 000,00	20 000,00
others cost	10 000,00	35 000,00	20 000,00	(15 000,00)	10 000,00

TOTALS

517 790,00

864 358,00

987 360,00

123 002,00

469 570,00