

NFGP Accounts 2016 and Budget 2017-2018

Opdateret: 05-04-2017

Including Accounts 2014-2015 and budget 2016

BUDGET 2017 approved on general assembly on 31 March 2017.

DKK	Proposal Budget 2018	Approved Budget 2017	Accounts 2016	Approved Budget 2016	Accounts 2015	Accounts 2014
Income						
Subsidies from companies	527.000	452.000	786.000	786.000	830.588	112.701
Royalties	280.000	280.000	288.613	150.000	100.000	174.733
Subsidies to be paid back			-300.000			
Congress fee		130.000			139.349	
Total income	807.000	862.000	774.613	936.000	1.069.937	287.434
Expenses						
NYGF						
Establishment NYGF			107.000	107.000		
Total NYGF	0	0	107.000	107.000	0	0
Board meetings						
Meeting expenses	40.000	40.000		40.000		
Travelling expences	30.000	30.000		30.000		
Accomodation expences	50.000	50.000		40.000		
Total board meetings	120.000	120.000	88.943	110.000	99.582	167.121
SJPHC						
Fees	4.000	4.000	3.130			126
Publisher's fee & Manager fee	265.000	265.000	219.040	240.000	233.323	71.914
Editorial meetings	50.000	50.000	2.473	50.000	1.947	39.406
Participation in congresses	35.000	35.000		10.000	48.795	672
Travel expenses various meetings	10.000	10.000				
Minor acquisitions						2.335
Salary editor-in-chief	186.000	186.000	234.828			
Editorial language edition (ass.)	12.000	12.000		290.000	268.929	267.655
Total SJPHC	562.000	562.000	459.471	590.000	552.994	382.108
Costs for operation of executive						
Fees	1.000	1.000	1.031	2.000	1.750	673
Supplier of salaries and wages			585	2.000	1.548	1.547
Bookkeeping assistance	3.000	3.000	2.659	3.500	3.267	3.120
Website	2.000	2.000	2.013	2.500	2.013	2.328
IT expenses						225
Administration fee	49.000	49.000	49.000	49.000	49.000	40.000
Auditor fee	30.000	30.000	30.000	30.000	28.000	18.250
Participation in meetings	20.000	20.000		20.000		11.487
Participation in congresses	20.000	20.000		20.000		809
Total costs for executive office	125.000	125.000	85.288	129.000	85.578	78.439
Total expences	807.000	807.000	740.702	936.000	738.154	627.668
Income before net financials	0	55.000	33.911	0	331.783	-340.234
Other financial income	0	0		0	-9.237	
Other financial costs	0	0	637	0	471	-4.355
Results for the year	0	55.000	33.274	0	340.549	-344.589
Tax of the results for the year	0	0	5.671	0	75.025	75.810
Disposals in total	0	55.000	27.603	0	265.524	-268.779

NFGP Accounts 2016 and Budget 2017-2018

Opdateret: 05-04-2017

Including Accounts 2014-2015 and budget 2016

BUDGET 2017 approved on general assembly on 31 March 2017.

Calculation of subsidies from companies decided at annual meeting in 2016:

%	2015	2016	2017	2018	Change 2015-2018	Change pr. year
Norway	44,0	38,3	32,6	27,0	-17,0	-5,7
Denmark	33,0	29,0	25,0	21,0	-12,0	-4,0
Sweden	14,0	19,3	24,7	30,0	16,0	5,3
Finland	7,0	11,7	16,4	21,0	14,0	4,7
Iceland	2,0	1,7	1,3	1,0	-1,0	-0,3
Total	100,0	100,0	100,0	100,0	0,0	0,0

Subsidies to be paid in 2017:

DKK		Payback 2016	Total
Norway	147.352	-114.900	32.452
Denmark	113.000	-87.000	26.000
Sweden	111.644	-57.900	53.744
Finland	74.128	-35.100	39.028
Iceland	5.876	-5.100	776
	452.000	-300.000	152.000

Payback 2016 will be DKK 300,000 according to 2016-key.

Subsidies are to be divided into two payments - June 1 & December 1 - and only to be collected if expenses exceeds other income (royalties and congress fees).
Surplus of DKK 55,000 to be used for eg NYGP.