|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| **Budget 2022** |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Provningar** | **Antal** | **Pris** | **Intäkt** |  |  | **Vinkostnad/ tillfälle** | **Lokalhyra/ tillfälle** | **Matkostnad/ tillfälle** |  | **Övrigt** | **Kostnad** | **Resultat** |
| 3 + 3 Ordinarie provningar | 75 | 545 | 245 250 |  |  | 10 000 |  | 31 875 |  | 2 700 | 253 950 | -8 700 |
| 3 + 3 Special provningar | 30 | 250 | 45 000 |  |  | 6 000 | 400 |  |  | 9 000 | 47 400 | -2 400 |
| 16 Informella provningar |  |  |  |  |  |  | 400 |  |  |  | 6 400 | -6 400 |
| Summa |  |  |  |  |  |  |  |  |  |  |  | -17 500 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Kurser** | **Antal** | **Pris** | **Intäkt** | **Antal tillfällen** | **Kursarvode/ tillfälle** | **Vinkostnad/ tillfälle** | **Lokalhyra/ tillfälle** | **Matkostnad/ tillfälle** | **Kostnad/ tillfälle** | **Kurslitt/ övrigt** | **Kostnad** | **Netto** |
| *Vår* |  |  |  |  |  |  |  |  |  |  |  |  |
| 1-betyg | 12 | 2100 | 25 200 | 9 | 500 | 900 | 400 |  | 1 800 | 800 | 16 100 | 9 100 |
| Giro d'Italia | 12 | 2300 | 27 600 | 7 | 500 | 1 600 | 400 | 750 | 3 250 |  | 22 750 | 4 850 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| *Höst* |  |  |  |  |  |  |  |  |  |  |  |  |
| Introkurs | 12 | 300 | 3 600 | 3 | 500 |  | 400 |  | 900 |  | 2 700 | 900 |
| 2-betyg | 12 | 1600 | 19 200 | 14 | 500 |  | 400 |  | 900 |  | 12 600 | 6 600 |
| Spanien/Portugal | 12 | 2300 | 27 600 | 7 | 500 | 1 600 | 400 | 750 | 3 250 |  | 22 750 | 4 850 |
| Söta viner | 12 | 1600 | 19 200 | 4 | 500 | 1 800 | 400 |  | 2 700 | 3 600 | 14 400 | 4 800 |
| Summa |  |  |  |  |  |  |  |  |  |  |  | 31 100 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Utgifter** |  |  |  |  |  |  |  |  |  |  |  |  |
| Styrelsekostnader |  |  |  |  |  |  |  |  |  |  | 14 000 | -14 000 |
| Utbildning nya kurser |  |  |  |  |  |  |  |  |  |  | 5 000 | -5 000 |
| Förbrukningsmaterial + övriga driftskostnader |  |  |  |  |  |  |  |  |  |  | 14 000 | -14 000 |
| Summa |  |  |  |  |  |  |  |  |  |  |  | -33 000 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Resultat** |  |  |  |  |  |  |  |  |  |  |  | **-19 400** |