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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  |  |  | | --- | --- | --- | | **Specifikation** | ***Regnskab*** | ***Regnskab*** | |  | ***2015*** | ***2016*** | | **Kredsstyrelse** |  |  | | Frikøb/løn | 1.399.720 | 1.604.463 | | Diæter | 402 | 305 | | Kørsel mm | 9.535 | 6.904 | | Mødeudgifter | 8.043 | 6.148 | | Andre udg. (Kongres mm) | 3.312 | 3.442 | | **Udgifter til Kredsstyrelsen** | **1.421.012** | **1.621.262** | |  |  |  | | **TR-udgifter** |  |  | | Diæter | 5.607 | 4.440 | | Kørsel | 2.914 | 171 | | Faglige klubber | 7.704 | 3.420 | | TR-møder | 12.480 | 13.184 | | **Udgifter til TR** | **28.705** | **21.214** | |  |  |  | | **Kurser, konferencer og møder** |  |  | | Generalforsamling | 14.598 | 12.493 | | KS-kurser og konferencer | 6.895 | 2.852 | | TR-kurser og konferencer | 4.962 | 8.288 | | Medlemskursus | 0 | 0 | | Store kursus (FAK) | 45.938 | 25.361 | | Kurser/medlemsarr. | 1.349 | 10.016 | | Medlemsarr. frak. 4-7 | 26.557 | 28.377 | | Frikøb AKUT-fond | 0 | 20.722 | | **Kurser, møder og konferencer** | **100.299** | **108.109** | |  |  |  | |  |  |  | | **Øvrige udgifter (inkl. FAK-kont)** |  |  | | FAK-kontingent | 39.700 | 37.100 | | Andre udgifter | 0 | 0 | | **Øvrige udgifter** | **39.700** | **37.100** | |  |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  | | --- | --- | --- | | **Specifikation** | ***Regnskab*** | ***Regnskab*** | |  | ***2015*** | ***2016*** | | | | | |  |  |  |  |
|  | | | | |  |  |  |  |
| **Administration** |  |  |
| Kontorartikler | 707 | 2.655 |
| Kopimaskine | 10.973 | 9.695 |
| Porto | 67 | 8 |
| Gebyrer/Kontingentopkrævning | 28.268 | 26.666 |
| Telefon/fax | 7.344 | 1.954 |
| Mindre nyanskaffelser | 1.000 | 0 |
| Forsikringer | 3.103 | 3.170 |
| Aviser/bøger/tidsskrifter | 12.261 | 3.966 |
| Edb-udstyr | 0 | 0 |
| EDB-ab. og programmer | 2.090 | 2.000 |
| EDB drift og service - ADSL mm | 1.267 | 1.220 |
| Diverse | 998 | 0 |
| Revision og regnskab/Advokat | 13.125 | 20.042 |
| Personaleudgift | 540 | 266 |
| **Administration ialt** | **81.743** | **71.642** |
|  |  |  |
| **Lokaleudgifter** |  |  |
| Husleje | 100.332 | 100.937 |
| Fællesudgifter | 0 | 0 |
| Varme | 7.873 | 7.948 |
| El | 3.497 | 4.310 |
| Diverse | 835 | 31 |
| Rengøring | 18.490 | 20.115 |
| **Lokaleudgifter inkl. rengøring** | **131.027** | **133.341** |
|  |  |  |
| **Lønhensættelse** |  | **40.000** |
|  |  |  |
| **Samlede udgifter** | **1.802.486** | **2.032.668** |