



**Bilaga 1. Sektionsstyrelsens
förslag till
Rahmbudget för
verksamhetsåret 18/19**

RAHMBUDGET I-SEKTIONEN HT18/VT19

	HT18			VT19			VERKSAMHETSÅRET		
	INTÄKTER	KOSTNADER	RESULTAT	INTÄKTER	KOSTNADER	RESULTAT	INTÄKTER	KOSTNADER	RESULTAT
STYRELSEN	1,000	61,725	-60,725	1,000	37,725	-36,725	2,000	99,450	-97,450
OVERHEAD	34,230	85,725	-51,495	64,230	175,725	-111,495	98,460	266,450	-167,990
EXTERN KONTAKT	202,000	71,300	130,700	676,500	272,300	404,200	878,500	343,600	534,900
Övergripande	0	1,250	-1,250	0	1,250	-1,250	0	2,500	-2,500
NGI	191,500	40,800	150,700	268,000	66,800	201,200	459,500	107,600	351,900
Finans	7,000	7,750	-750	32,000	18,250	13,750	39,000	26,000	13,000
INKA	0	1,100	-1,100	313,000	100,600	212,400	313,000	115,700	197,300
Alumni	3,500	13,400	-9,900	63,500	78,400	-14,900	67,000	91,800	-24,800
UTBILDNING	32,000	54,760	-22,760	43,500	74,860	-31,360	75,500	129,620	-54,120
Övergripande	0	1,550	-1,550	0	1,550	-1,550	0	3,100	-3,100
SRI	8,000	17,710	-9,710	0	16,310	-16,310	8,000	34,020	-26,020
Mentor	4,000	13,750	-9,750	24,500	31,250	-6,750	28,500	45,000	-16,500
Case	19,000	18,000	1,000	18,000	22,000	-4,000	37,000	40,000	-3,000
Innovation	1,000	3,750	-2,750	1,000	3,750	-2,750	2,000	7,500	-5,500
KOMMUNIKATION	89,250	107,300	-18,050	76,750	121,800	-45,050	166,000	229,100	-63,100
Övergripande	0	1,100	-1,100	0	1,100	-1,100	0	4,600	-4,600
Info	0	12,100	-12,100	22,000	45,600	-23,600	22,000	57,700	-35,700
Pryl	89,250	91,400	-2,150	47,250	49,400	-2,150	136,500	140,800	-4,300
Image	0	1,500	-1,500	7,500	24,500	-17,000	7,500	26,000	-18,500
AKTIVITET	64,560	108,355	-43,795	314,000	344,290	-30,290	379,560	453,645	-74,085
Övergripande	1,500	3,200	-1,700	1,500	3,200	-1,700	4,000	7,400	-3,400
Sport	14,560	37,555	-22,995	4,000	21,040	-17,040	18,560	58,595	-40,035
Nöje	8,500	14,650	-6,150	5,500	9,650	-4,150	14,000	24,300	-10,300
Café	2,000	2,000	0	2,000	2,400	-400	4,000	4,400	-400
Sångarstriden	4,000	5,200	-1,200	0	0	0	4,000	5,200	-1,200
InUtl	34,000	45,750	-11,750	301,000	308,000	-7,000	335,000	353,750	-18,750
EVENT	636,425	732,395	-95,970	152,000	164,950	-12,950	788,425	897,345	-108,920
Övergripande	0	8,600	-8,600	0	3,800	-3,800	0	12,400	-12,400
Festl	339,750	342,450	-2,700	60,000	61,400	-1,400	399,750	403,850	-4,100
Källaren	124,400	126,350	-1,950	53,000	54,950	-1,950	177,400	181,300	-3,900
Spexl	0	800	-800	20,000	20,800	-800	20,000	21,600	-1,600
I-Bandet	3,000	5,200	-2,200	3,000	5,200	-2,200	6,000	10,400	-4,400
PHØS	169,275	248,995	-79,720	16,000	18,800	-2,800	185,275	267,795	-82,520
TOTALT	1,059,465	1,221,560	-162,095	1,327,980	1,191,650	136,330	2,388,445	2,419,210	-30,765