

Akstursíþróttasamband Íslands

Fjárhagsáætlun 2021

Rekstrartekjur

	Áætlun 2021	Raun 2020	Áætlun 2020	Raun 2019	Áætlun 2019	Raun 2018	Áætlun 2018
Umsagnargjöld	350,000	600,000	625,000	625,000	625,000	700,000	675,000
Keppnisskirteini	1,000,000	424,876	1,200,000	1,227,035	1,200,000	1,320,500	1,000,000
Erlendir styrkir *)	0	0	0	3,531,750	2,900,000	0	2,900,000
Aðrar tekjur	0	0	0	133,000	0	89,418	0
Lottótekjur	4,200,000	4,526,891	3,500,000	4,167,925	3,350,000	3,504,589	3,200,000
Útbreiðslustyrkur	2,250,000	3,213,427	2,250,000	2,769,213	2,250,000	2,327,731	2,250,000
Ríkisstyrkur	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,800,000
	10,550,000	11,515,194	10,325,000	15,203,923	13,075,000	10,692,238	12,825,000

Rekstrargjöld

	Áætlun 2021	Raun 2020	Áætlun 2020	Raun 2019	Áætlun 2019	Raun 2018	Áætlun 2018
Launakostnaður	5,200,000	5,208,000	5,200,000	4,464,000	4,500,000	4,464,000	4,500,000
Aðkeypt þjónusta	500,000	910,878	500,000	574,868	500,000	586,064	600,000
FIA Brautarverkefni	0	0	1,300,000	1,421,739	2,000,000	1,404,343	1,500,000
Heimildarvinna	150,000	0	0	0	0	0	0
Húsaleiga	300,000	308,169	300,000	293,520	300,000	276,960	300,000
Afrestsstarf	200,000	214,902	100,000	60,000	0	0	0
Uppfærsla á skrifstofu	0	0	0	0	0	308,015	600,000
Námskeið	500,000	185,099	600,000	278,841	500,000	176,537	700,000
Dómnefndir	600,000	0	400,000	0	0	0	0
Innlendur ferðakostnaður	250,000	545,528	250,000	183,290	450,000	86,729	150,000
Erlendur ferðakostnaður *)	1,000,000	163,716	1,200,000	1,153,789	1,200,000	1,248,232	750,000
Verðlaunahátíð	600,000	0	600,000	0	0	0	0
Verðlaunagripir	150,000	169,000	150,000	129,000	200,000	168,653	150,000
Fundir	350,000	187,638	350,000	478,240	350,000	297,392	400,000
Rekstur skrifstofu	200,000	224,998	200,000	156,831	200,000	158,406	350,000
Rekstarvörur	100,000	255,282	0	0	0	0	0
FIA og NEZ aðild *)	800,000	830,780	800,000	1,031,227	800,000	742,846	800,000
Styrkir til aðildarféлага	0	3,450,000	3,000,000	825,000	3,000,000	250,000	1,000,000
Annar rekstrarkostnaður	150,000	114,000	50,000	11,353	50,000	10,825	0
Banka- og kortaþóknunir	50,000	51,214	50,000	31,606	200,000	173,480	0
Samtals	11,100,000	12,819,204	15,050,000	11,093,304	14,250,000	10,352,482	11,800,000

Rekstrarniðurstaða **-550,000** **-1,304,010** **-4,725,000** **4,110,619** **-1,175,000** **339,756** **1,025,000**

* Háð gengi íslenskrar krónu