

Budget 2019 for Østsjællandss Museum

| Konto | Råbalance                           | Samlet Budget 2018 | Samlet Budget 2019 | ØSM Budget | Stevnsfort Budget | Geomuseum Budget |
|-------|-------------------------------------|--------------------|--------------------|------------|-------------------|------------------|
|       | PERSONALE                           |                    |                    |            |                   |                  |
| 2299  | PERSONALE TOTAL                     | 6.144.886          | 5.442.786          | 3.517.800  | 1.146.600         | 778.386          |
| 2899  | LOKALE OMKOSTNINGER TOTAL           | 1.414.220          | 1.677.300          | 850.700    | 674.800           | 151.800          |
| 3299  | SAMLINGERNES FORVALTNING TOTAL      | 56.050             | 70.600             | 70.600     | 0                 | 0                |
| 3829  | UNDERSØGELSE & ERHVERVELSE TOTAL    | 662.384            | 214.700            | 148.800    | -50.000           | 115.900          |
| 3839  | GRAVMINDE REGISTRERING TOTAL        | 0                  | 0                  | 0          | 0                 | 0                |
| 4499  | KONSERVING TOTAL                    | 216.800            | 216.800            | 216.800    | 0                 | 0                |
| 5089  | UDSTILLINGER TOTAL                  | 1.722.500          | 1.797.351          | 226.361    | 1.183.990         | 387.000          |
| 5499  | ANDEN FORM.VIRKSOMHED TOTAL         | 359.500            | 584.039            | 299.639    | 105.000           | 179.400          |
| 5899  | ADMINISTRATION TOTAL                | 991.969            | 1.062.405          | 871.300    | 122.555           | 68.550           |
| 6099  | ENTRÉ INDTÆGTER TOTAL               | -4.257.300         | -4.149.800         | -61.300    | -3.552.500        | -536.000         |
| 7099  | HUSLEJE UDGIFFER TOTAL              | 225.000            | 285.000            | 285.000    | 0                 | 0                |
| 7299  | RENTER TOTAL                        | 10.700             | 0                  | 0          | 0                 | 0                |
| 8299  | KIOSK VIRKSOMHED TOTAL              | -291.300           | -332.200           | -42.500    | -184.100          | -105.600         |
| 9099  | TILSKUD KOMMUNER TOTAL              | -4.929.886         | -4.543.458         | -3.235.495 | -391.421          | -916.542         |
| 9199  | TILSKUD REGIONER TOTAL              | 0                  | 0                  | 0          | 0                 | 0                |
| 9299  | IKKE OFFENTLIGE TILSKUD TOTAL       | 0                  | 0                  | 0          | 0                 | 0                |
| 9449  | TILSKUD OFF. VIRKSOMHEDER TOTAL     | 0                  | 0                  | 0          | 0                 | 0                |
| 9699  | DRIFTSTILSKUD FRA STATEN TOTAL      | -2.325.523         | -2.325.523         | -2.325.523 | 0                 | 0                |
| 9799  | PROJEKTTILSKUD M.V.FRA STATEN TOTAL | 0                  | 0                  | 0          | 0                 | 0                |
|       | PROJEKTER                           | 0                  | 0                  | 0          | 0                 | 0                |
|       | Total                               | 0                  | 0                  | 822.182    | -945.076          | 122.894          |

|  |   |             |             |            |            |            |
|--|---|-------------|-------------|------------|------------|------------|
|  | OPSUMMERING   |             |             |            |            |            |
|  | Indtægter i alt (6099, 7299, 8299, 9099, 9199, 9299, 9449, 9699, 9799)      | -11.804.009 | -11.350.981 | -5.664.818 | -4.128.021 | -1.558.142 |
|  | Udgifter i alt (2299, 2899, 3299, 3829, 3839, 4499, 5089, 5499, 5899, 7099) | 11.804.009  | 11.350.981  | 6.487.000  | 3.182.945  | 1.681.036  |
|  | BUDGET RESULTAT   | 0           | 0           | 822.182    | -945.076   | 122.894    |

Budget godkendt af bestyrelsen den 27. september 2018