

## Fjárhagsáætlun Vestfjarðastofu - sundurliðuð á deildir

Tekjur		Rekstur skrifstofu	Sóknaráætlun	Atvinnuþróun	Byggðapróun	Meningarmál	Markaðsmál
FV - VFS vegna reksturs skrifstofu (Jöfnunarsjóður)	33,000,000	33,000,000					
FV-VFS vegna Sóknaráætlunar							
Vegna reksturs	9,700,000		9,700,000				
Vegna áhersluverkefna	33,000,000		5,000,000	10,000,000	5,000,000		13,000,000
FV-VFS vegna reksturs skrifstofu - Sveitarfél	37,400,000	10,200,000		6,500,000	4,000,000	9,900,000	6,800,000
FV-VFS vegna framlags Ferðamálastofu	16,400,000						16,400,000
FV-VFS vegna þróunar sóknaráætlunar - Jöfn	5,300,000		5,300,000				
FV-VFS framlög vegna byggðaáætlunar	15,000,000			15,000,000			
FV - VFS Framlag Byggðast. til atvinnuþróunar	42,000,000			42,000,000			
Sértekjur vegna bókhalds	6,520,000	6,520,000					
Brothættar byggðir	10,200,000				10,200,000		
Styrkir vegna Broth byggða - til úthlutunar					-		
Framlög Ferðamálastofu	10,375,000						10,375,000
Ónotaðir styrkir færðir milli ára	8,000,000				8,000,000		
Áhersluverkefni færð milli ára	5,000,000			5,000,000			
Árgjöld fyrirtækja	4,000,000			2,000,000			2,000,000
<b>Samtals tekjur</b>	<b>235,895,000</b>	<b>49,720,000</b>	<b>20,000,000</b>	<b>80,500,000</b>	<b>27,200,000</b>	<b>9,900,000</b>	<b>48,575,000</b>
<b>Laun og launatengd gjöld</b>							
Laun og launatengd gjöld	134,500,000	22,416,667	14,570,833	44,833,333	17,036,667	7,621,667	28,020,833
Stjórn og nefndir	8,500,000	8,500,000					
	<b>143,000,000</b>	<b>30,916,667</b>	<b>14,570,833</b>	<b>44,833,333</b>	<b>17,036,667</b>	<b>7,621,667</b>	<b>28,020,833</b>
<b>Skrifstofukostnaður</b>							
Húsnæðiskostnaður	8,810,000	1,468,333	954,417	2,936,667	1,115,933	499,233	1,835,417
Tryggingar, húsnæðis og starfsmanna	450,000	75,000	48,750	150,000	57,000	25,500	93,750
Aðkeyptir verktakar	10,000,000	2,000,000		4,000,000			4,000,000
Ritföng og pappír	630,000	105,000	68,250	210,000	79,800	35,700	131,250
Flutningur og póstsendingar	300,000	50,000	32,500	100,000	38,000	17,000	62,500
Þjónustugjöld	510,000	85,000	55,250	170,000	64,600	28,900	106,250
Sími og internet	800,000	133,333	86,667	266,667	101,333	45,333	166,667
Kaup á hugbúnaði og tækjum	1,500,000	250,000	162,500	500,000	190,000	85,000	312,500
Viðhald á hugbúnaði og tækjum	1,550,000	258,333	167,917	516,667	196,333	87,833	322,917
Auglýsingar	2,000,000	333,333	333,334	666,667	253,333		416,667
Útgáfa, prentun bæklinga ofl.	2,500,000	1,000,000					1,500,000
Dreifing	500,000	150,000					350,000
Annar rekstur	450,000	75,000	48,750	150,000	57,000	25,500	93,750
	<b>30,000,000</b>	<b>5,983,333</b>	<b>1,958,334</b>	<b>9,666,667</b>	<b>2,153,333</b>	<b>850,000</b>	<b>9,391,667</b>
<b>Kostnaður vegna sérverkefna</b>							
Flug	3,500,000	437,500	291,667	1,166,667	437,500	291,667	875,000

Akstur	3,300,000	412,500	275,000	1,100,000	412,500	275,000	825,000
Fundir / ráðstefnur	4,500,000	562,500	375,000	1,500,000	562,500	375,000	1,125,000
Fjórðungsþing og málþing	2,500,000	2,500,000					
Heimasíða	1,000,000	125,000	83,333	333,333	125,000	83,333	250,000
Árgjald Earthcheck	500,000				500,000		
Samstarf landshlutasamtaka	350,000	43,750	29,167	116,667	43,750	29,167	87,500
Verkefnakostnaður	41,950,000	7,906,250	1,800,000	20,300,000	5,193,750		6,750,000
Endurskoðun	4,400,000	550,000	366,667	1,466,667	550,000	366,667	1,100,000
<b>Samtals</b>	<b>62,000,000</b>	<b>12,537,500</b>	<b>3,220,833</b>	<b>25,983,333</b>	<b>7,825,000</b>	<b>1,420,833</b>	<b>11,012,500</b>
<b>Hagnaður/(tap)</b>	<b>895,000</b>	<b>282,500</b>	<b>250,000</b>	<b>16,667</b>	<b>185,000</b>	<b>7,500</b>	<b>150,000</b>

Framlög frá FV