

Regnskab 2012

DAF's årsmøde – 27. oktober 2013

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Regnskab 2012 i overskrifter

Budgetteret overskud: +118 tkr

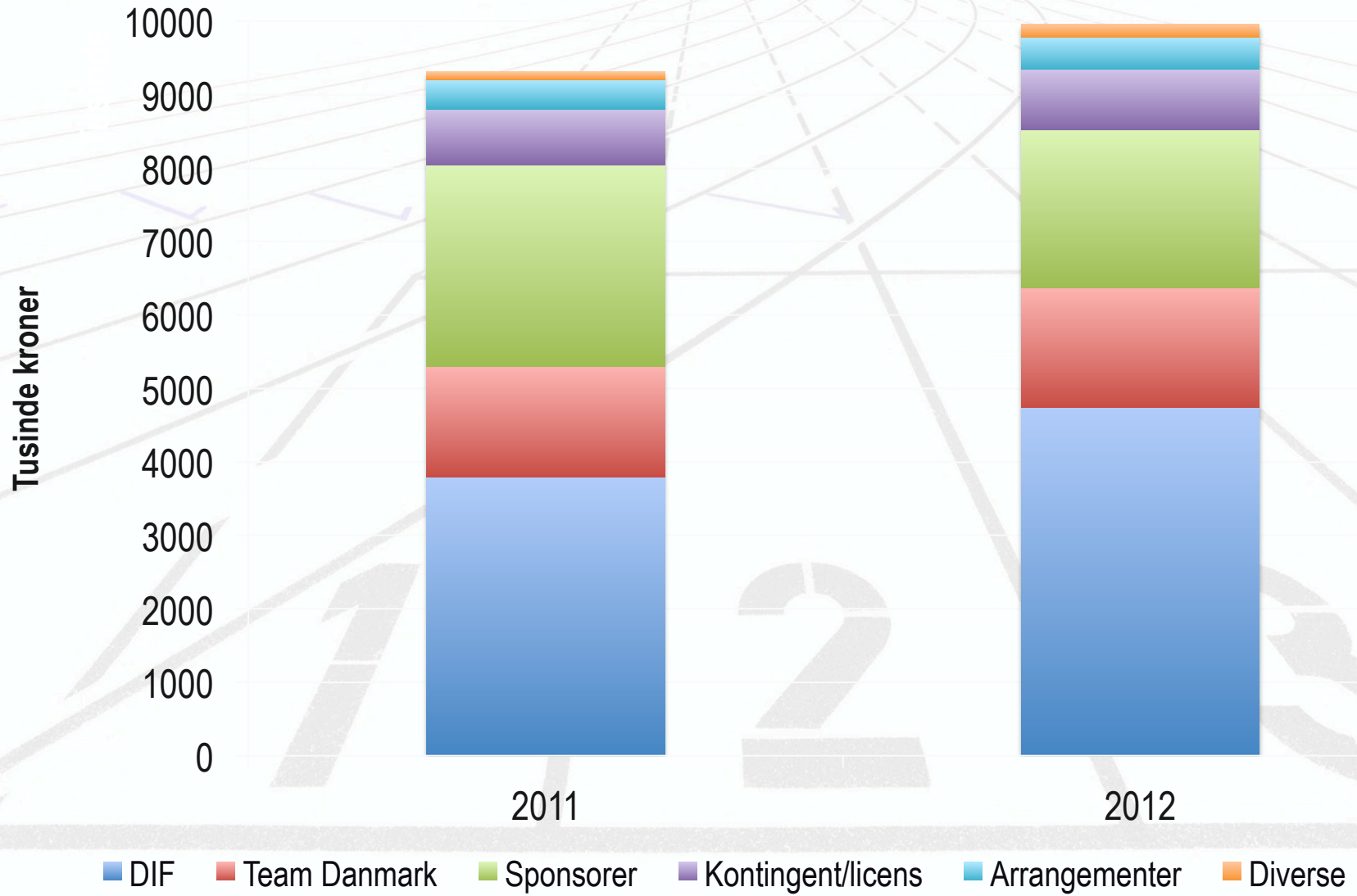
Resultat 2012: +36 tkr

Afvigelse: -82 tkr

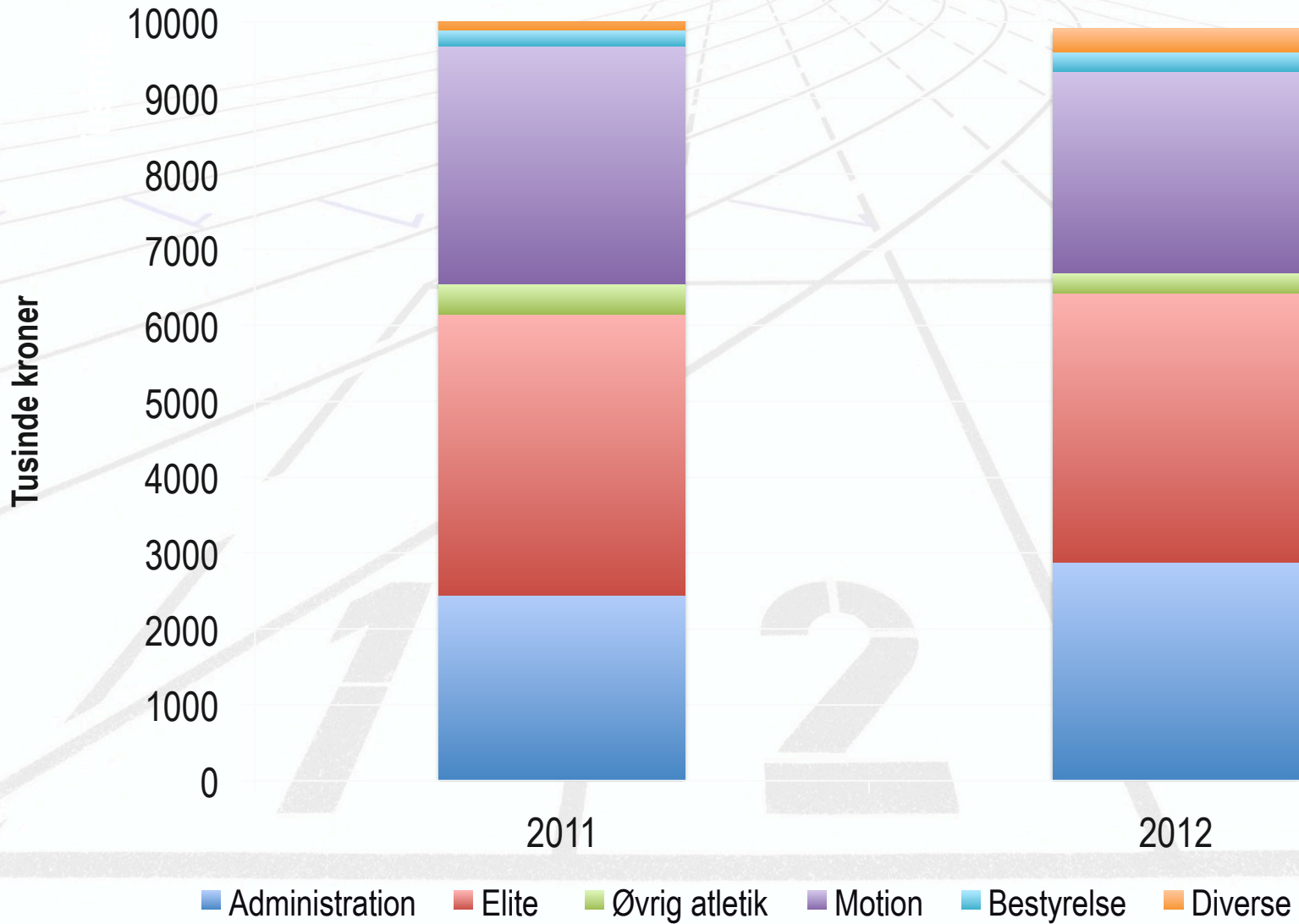
Indtægter steg med 7 % fra 2011 til 2012.

Udgifter faldt med knap 5 % i samme periode.

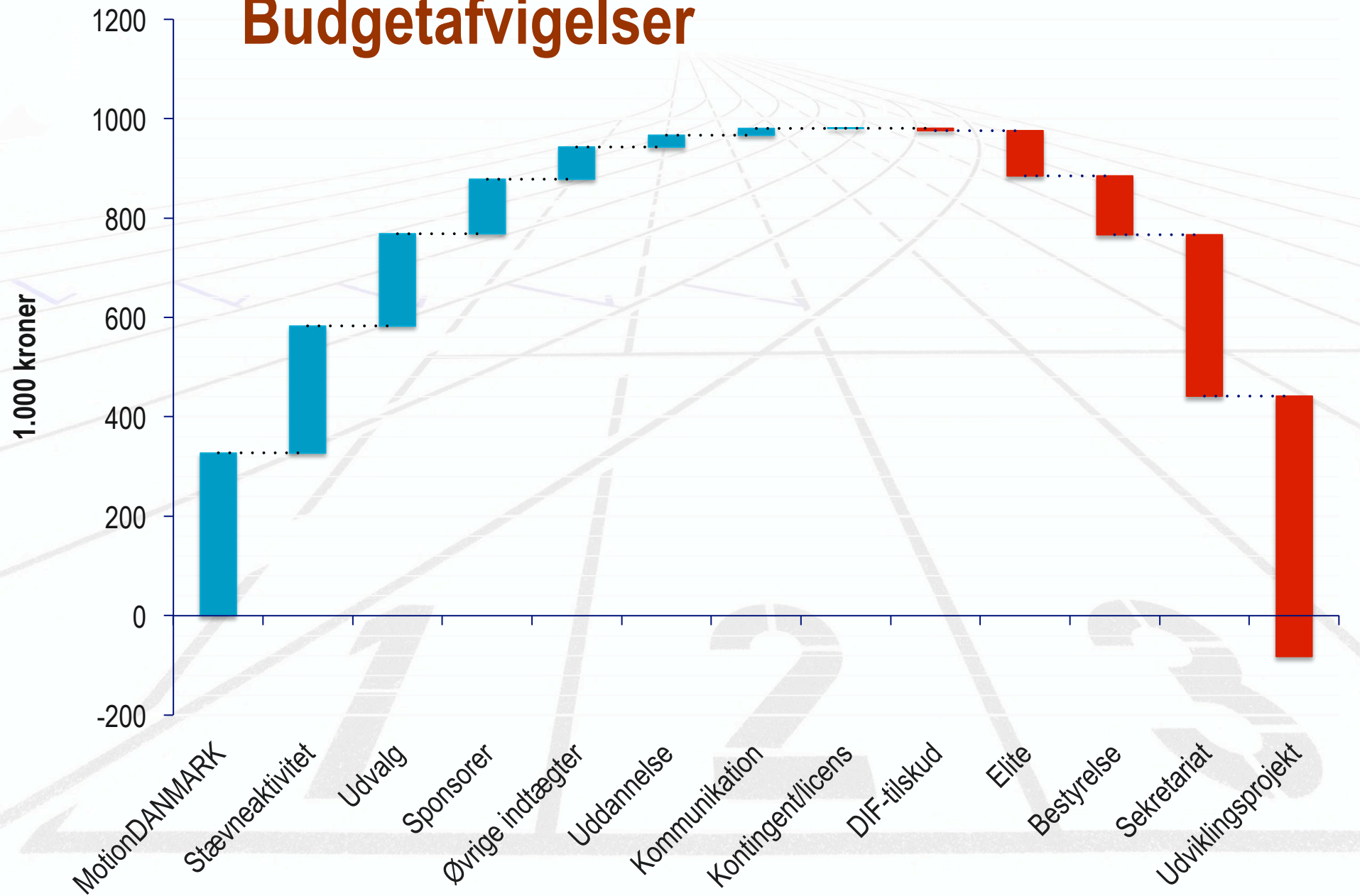
Indtægter



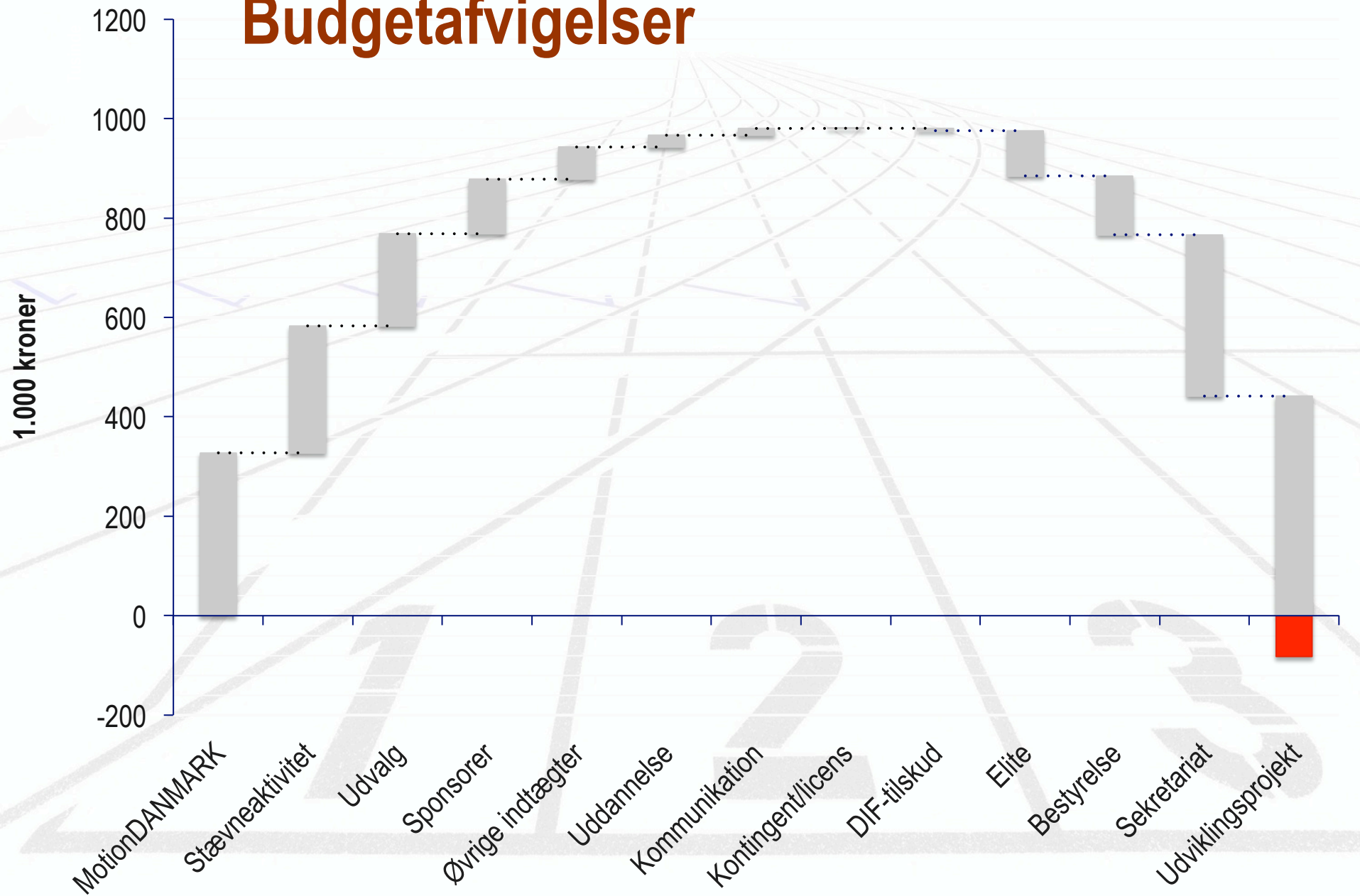
Omkostninger



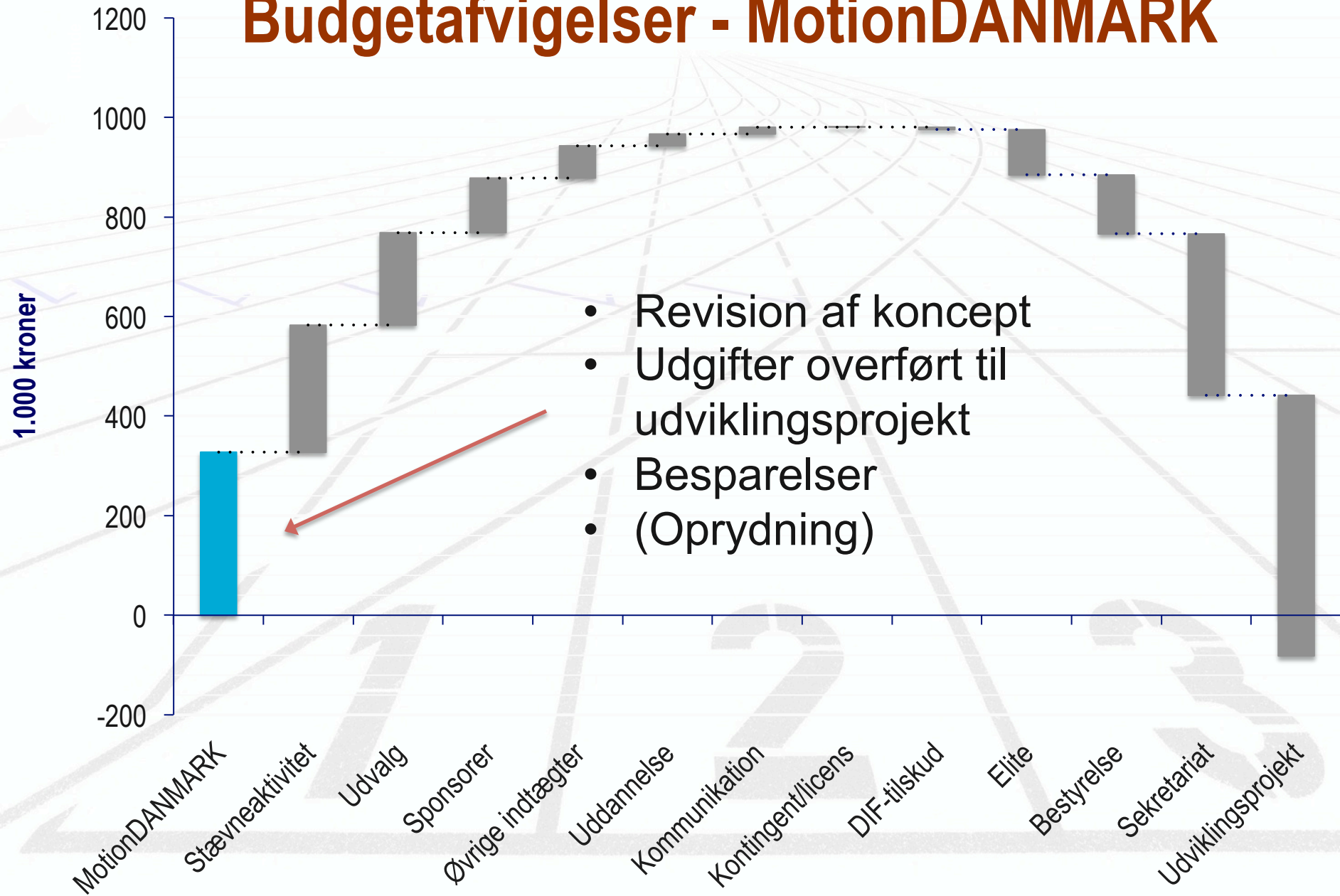
Budgetafvigelser



Budgetafvigelse

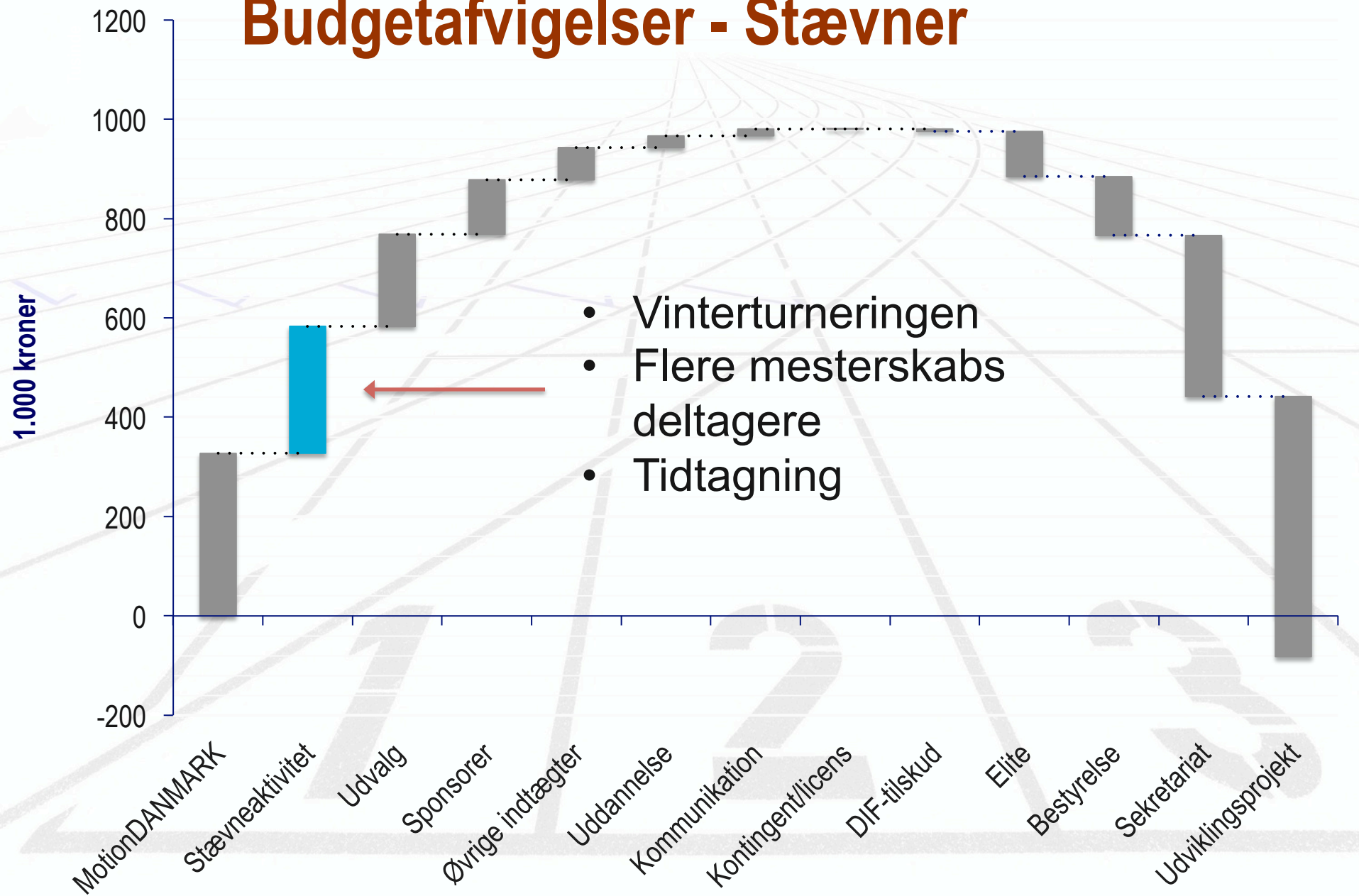


Budgetafvigelse - MotionDANMARK

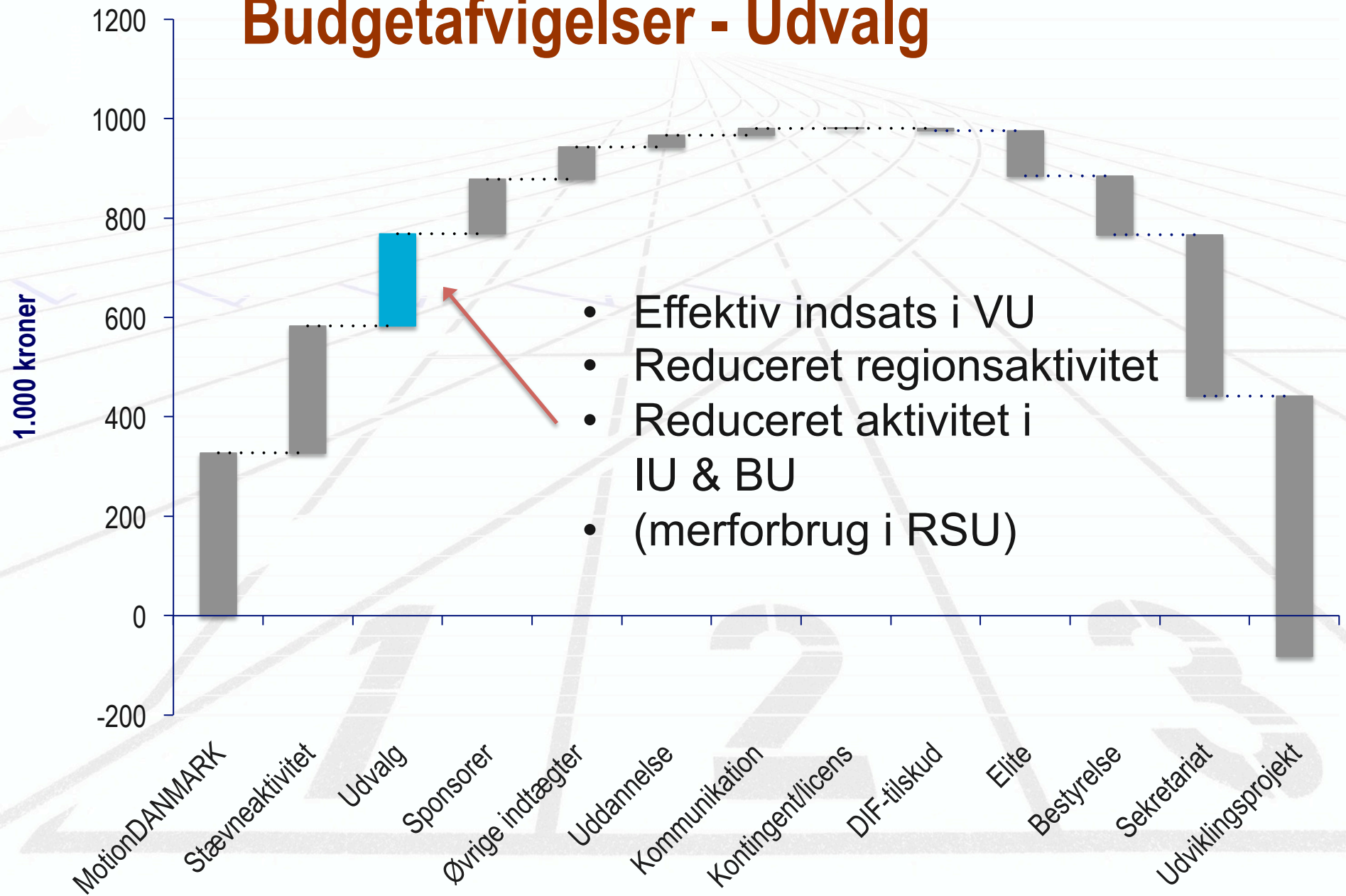


- Revision af koncept
- Udgifter overført til udviklingsprojekt
- Besparelser
- (Oprydning)

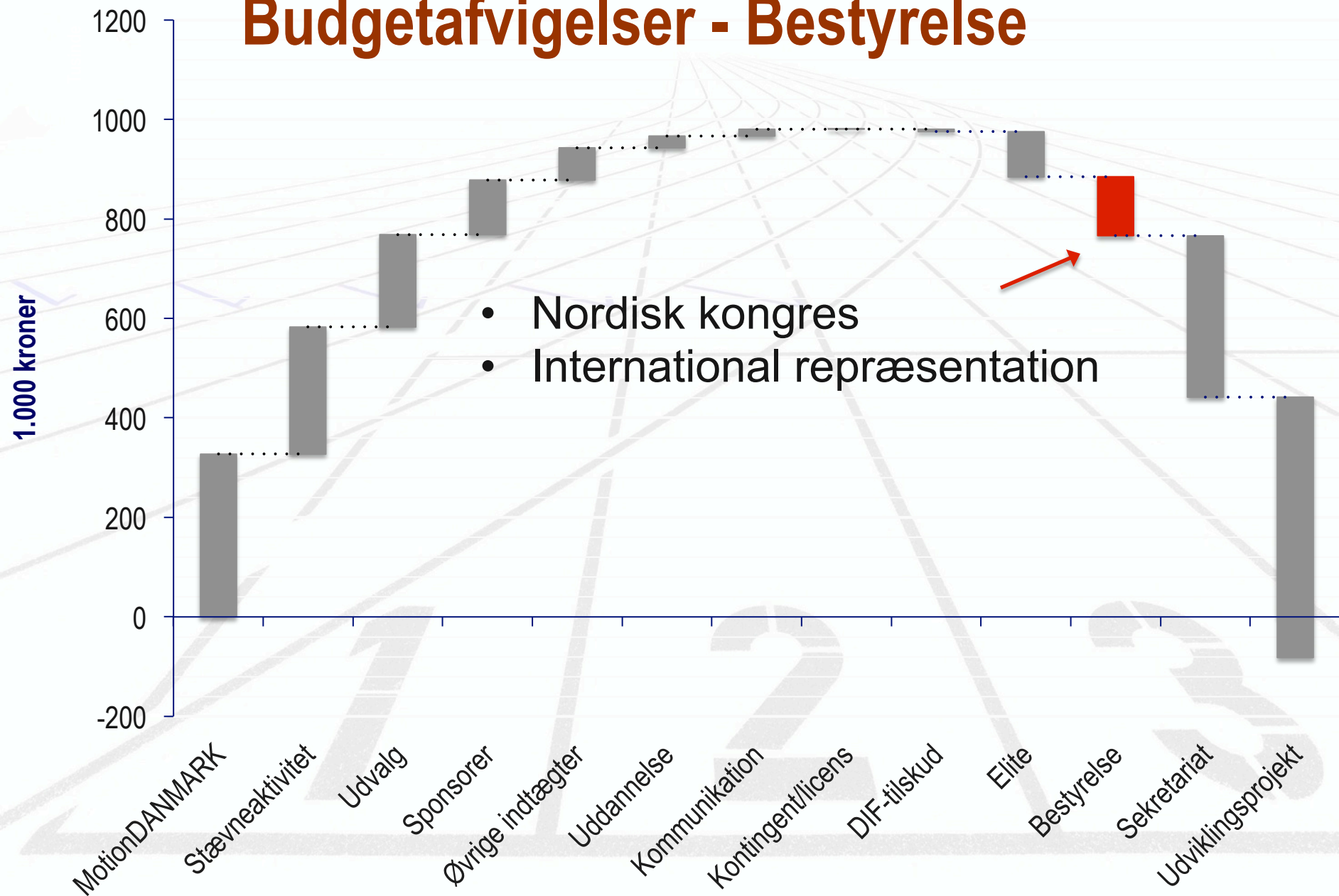
Budgetafvigelse - Stævner



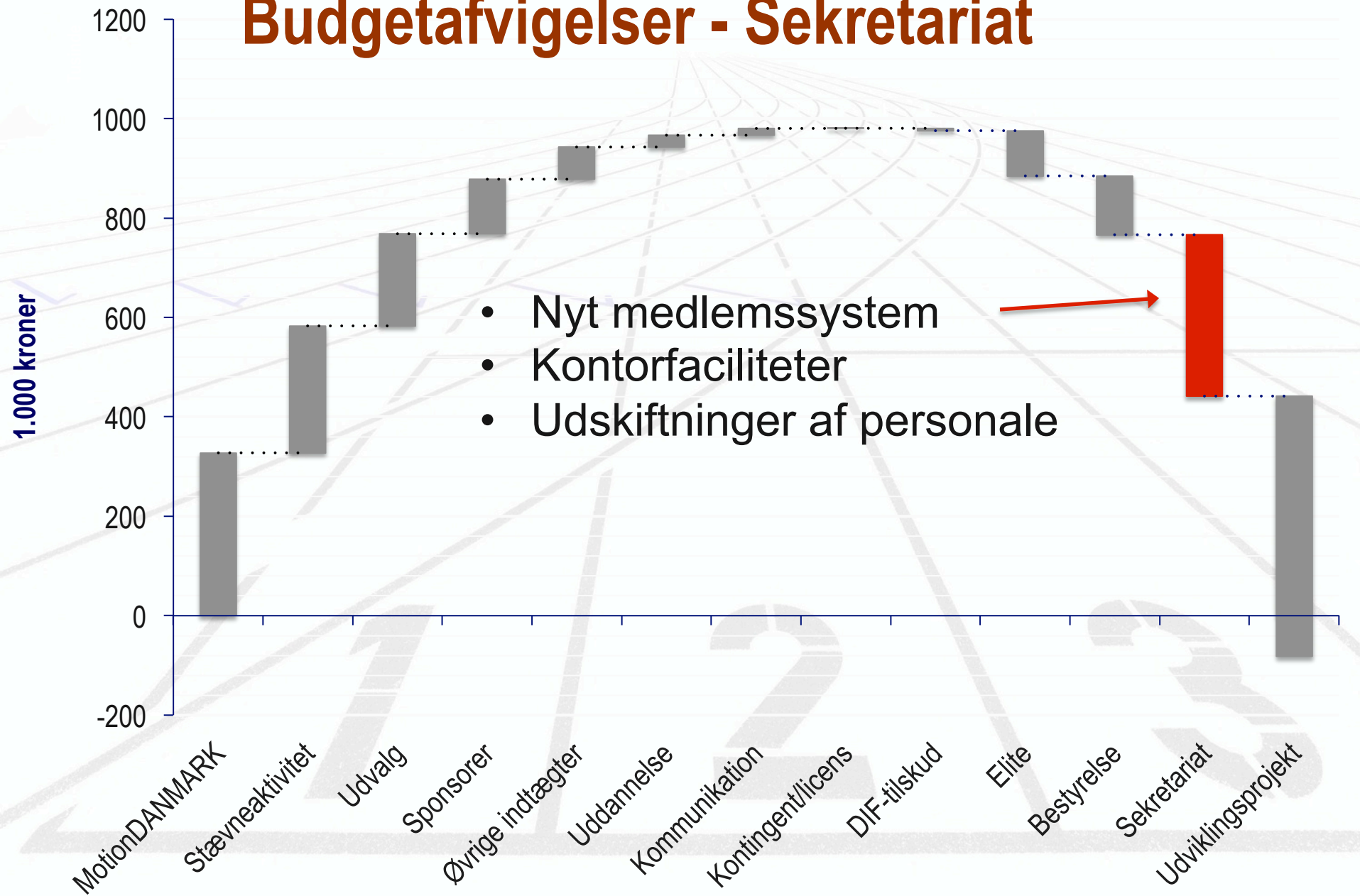
Budgetafvigelse - Udvalg



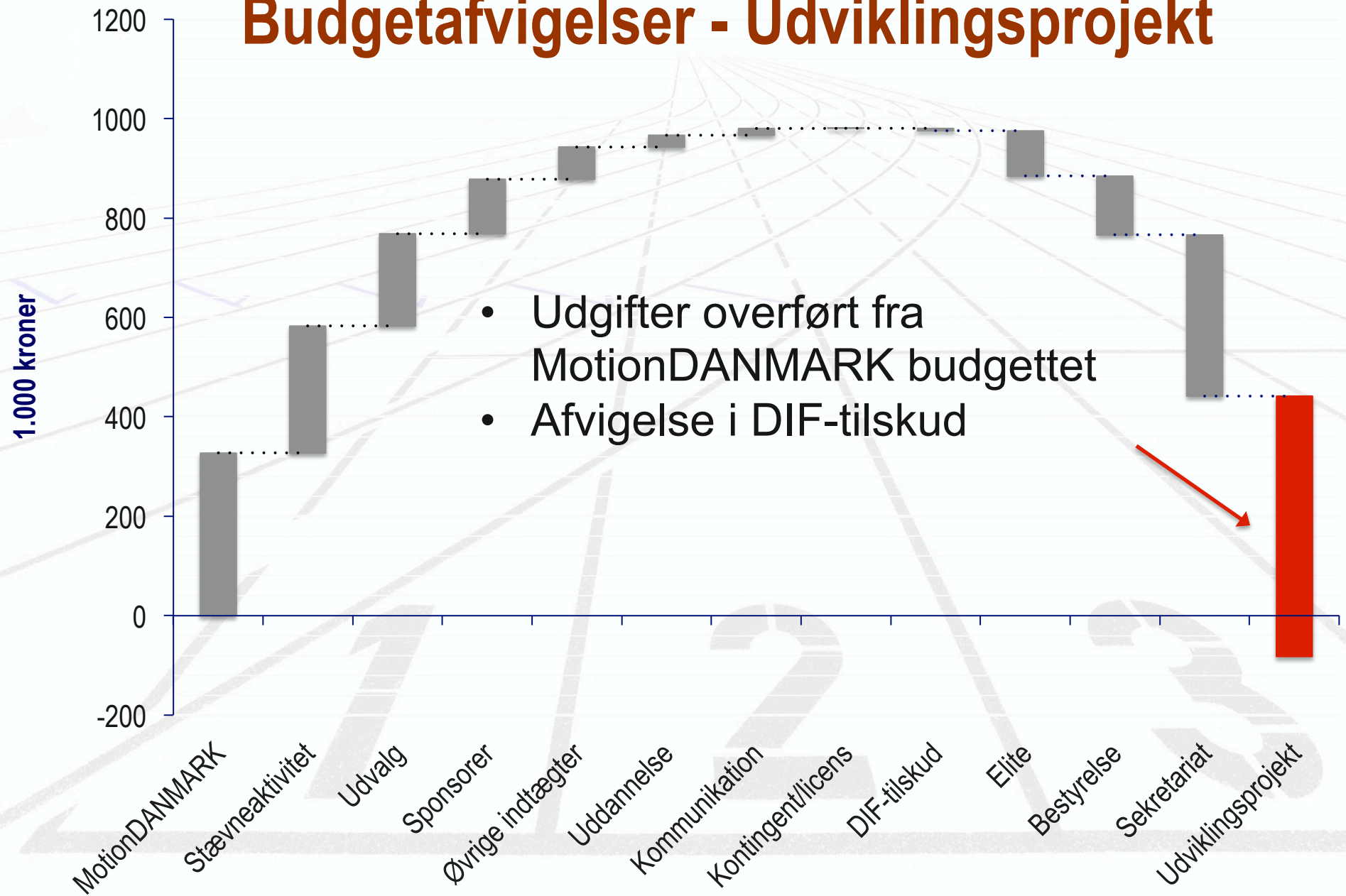
Budgetafvigelse - Bestyrelse



Budgetafvigelse - Sekretariat



Budgetafvigelse - Udviklingsprojekt



Regnskab 1.-3. kvartal 2013

	Status	Budget	
Indtægter	4.230 tkr	4.179 tkr.	101 %
Udgifter	2.539 tkr	2.733 tkr	93 %
Total	+1.691 tkr	+1.346 tkr	

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