



Budget för Östra Älvsala Tomtägarförening

	budget	utfall	budget	utfall	budget	utfall	budget	utfall	budget	utfall
<u>Intäkter</u>	2024-2025	2023-2024	2023-2024	2022-2023	2022-2023	2021-2022	2021-2022	2020-2021	2020-2021	2019-2020
3110 Årsavgifter	40,000	20,805	68800	97,000	68800	60,000	68800	66,400	68800	61100
3115 Påminnelseavgifter	0	0	0	0	0	0	0	0	0	0
3120 Vägavgifter	132000	161195	103200	187000	103200	0	103200	99,600	103200	103200
3125 Vägbidrag	20000	20,863	15334	22,400	15334	15,334	14000	14,163	14000	14271
3130 Servitut	0	0	0	970	0	0	0	43,300	0	0
3140 Höst- och vårstädsintäkt	3000	2723	4000	4550	4000	3300	4000	700	4000	3250
Summa intäkter	195000	205586	191334	311920	191334	78634	190000	224163	190000	181821
<u>Kostnader</u>	budget	utfall	budget	utfall	budget	utfall	budget	utfall	budget	utfall
	2024-2025	2023-2024	2022-2023	2022-2023	2022-2023	2021-2022	2021-2022	2020-2021	2020-2021	2019-2020
4100 Vägunderhåll	40,000	78,980	20,000	0	20,000	0	30,000	74,383	35000	84,679
4101 Vägunderhåll vinter	70000	82,125	70000	76,694	70000	93,532	70000	63,699	70000	75236
4112 Badunderhåll	0	0	10000	0	10000	0	0	904	0	0
4114 Skogsunderhåll	25000	15390	30000	2,400	30000	0	30000	24,568	20000	26030
4115 Älvsala Vägförening	0	0	0	0	0	0	0	0	0	0
4500 Höst- och vårstäd	5000	6435	5000	5268	5000	0	7000	3078	7000	6952
6100 Kontorsmaterial och porto	0	0	0	0	0	0	0	0	0	0
6120 Avgifter	9000	8970	1095	7021	1095	0	1095	1095	1500	1513
6130 Renhållning	20000	20,750	15000	19,717	15000	13,046	15000	13,010	17000	10549
6140 Midsommarfest	3000	2364	4000	5412	4000	0	3400	0	3400	7531
6150 Årsmöte	6000	7300	6000	6775	6000	0	4500	0	4500	0
6160 Styrelsemiddag	7000	7500	7000	9500	7000	0	7000	2605	7000	7500
6570 Bankavgifter	1000	994	1000	978	1000	1040	1000	950	1000	991
6900 Övriga kostnader	9000	5345	20000	108174	20000	8234	20000	7094	20000	9462
Summa kostnader	195000	236,153	189095	241,939	189095	115,852	188995	191386	186400	230443

Beräknat resultat

0

-30,567

2239

69,981

2239

-37,218

1005

32777

3600

-48622

budget	utfall	budget	utfall	budget	utfall	budget	utfall	budget	utfall	budget	utfall	budget	utfall	budget
2019-2020	2018-2019	2018-2019	2017-2018	2017-2018	2016-2017	2016-2017	2015-2016	2015-2016	2014-2015	2014-2015	2013-2014	2013-2014	2012-2013	2012-2013
68800	66000	68000	66000	68000	57887	43000	43000	43000	85000	86000	42000	40850	40850	40850
0	0	0	0	0	0	0	0	0	0	0	-6000	0	0	0
103200	100200	104000	112450	104000	64913	104000	82000	86000	84000	86000	42000	43000	43000	43000
14000	14047	13000	16834	13000	11349	18000	18000	20000	20852	25000	23099	25000	22811	22000
0	0	0	0	0	0	0	0	0	0	0	0	2150	2150	2150
4000	4500	4000	2,000	6000	4675	6000	9000	6000	2250	5000	8300	6000	6600	3000
190000	184747	189000	197284	191000	138824	171000	152000	155000	192102	202000	109399	117000	115411	111000
budget	utfall	budget	utfall	budget	utfall	budget	utfall	budget	utfall	budget	utfall	budget	utfall	budget
2019-2020	2018-2019	2018-2019	2017-2018	2016-2017	2016-2017	2016-2017	2015-2016	2015-2016	2014-2015	2014-2015	2013-2014	2013-2014	2012-2013	2012-2013
40000	18,820	40000	48234	40000	8531	40000	33000	42000	95602	55000	15227	15,000	938	35,000
60000	79,916	60000	63783	60000	56382	60000	57000	55000	29696	70000	47937	70,000	64,827	50,000
0	0	0	0	0	0	20000	20000	15000	0	20000	12142	25,000	1,735	15,000
20000	51,843	20000	21344	20000	1515	5000	20000	19000	18600	15000	22313	15,000	16,250	25,000
0	0	0	0	0	0	0	1000	0	0	2000	1095	5,000	0	3,000
7000	7,282	6000	7379	6000	11775	10000	11000	6000	10708	6000	9673	4,000	6,959	6,000
0	0	0	102	0	0	0	0	500	0	500	3641	500	91	500
1100	1,095	1000	1095	1000	0	1000	5000	0	2190	0	-3933	6,000	1,445	6,000
17000	15,402	17000	15428	20000	17448	0	0	1500	0	10000	17287	1,500	8,097	1,500
3400	7,756	3000	3000	3000	3256	3000	2000	2000	0	2000	2136	1,500	1,492	1,500
4500		4000	4163	4000	3256	4000	3000	3500	0	4000	4440	4,000	9,280	3,500
7000	7,500	7000	5495	7000	6549	7000	7000	5000	0	5000	5300	7,500	240	7,500
1000	780	1000	780	1000	776	1000	600	500	0	500	488	450	472	450
25000	9406	25000	30402	25000	7439	5000	5000	5000	35260	6000	6087	6,000	6,650	6,000
186000	199,800	184000	201205	187000	116927	156000	164600	155000	192056	196000	143833	161450	118476	160950

4000 -15,053 5000 -3921 4000 21897 15000 -13000 0 46 6000 -34434 -44450 -3065 -49950



utfall	budget	utfall	utfall	utfall	utfall	utfall
2011-2012	2011-2012	2010-2011	2009-2010	2008-2009	2007-2008	2006-2007
44125	40850	40850	40850	25800	25800	25800
0	0	0	0	0	0	0
45500	43000	43000	43000	144050	144050	144050
25464	20000	21676	21250	20834	20227	19266
2275	2150	2150	2150	2150	2150	2150
3800	3000	200	5800	600	3400	3000
121164	109000	107876	113050	193434	195627	194266

utfall	budget	utfall	utfall	utfall	utfall	utfall
2011-2012	2011-2012	2010-2011	2009-2010	2008-2009	2007-2008	2006-2007
36,689	60,000	22,914	63,249	62,890	48,274	59,025
73,960	40,000	80,578	57,666	30,536	18,157	21,853
19,407	15,000	17,763	14,321	9,906	6,375	6,375
3,450	15,000	16,096	18,875	3,215	0	0
0	3,000	0	0	0	0	0
4,479	6,000	3,115	5,247	1,382	6,021	1,108
1,021	5,000	2,883	1,809	1,310	1,408	5,007
4,093	0	0	0	0	0	0
1,054	1,500	1,954	698	1,357	980	1,478
1,271	2,500	385	3,318	3,985	385	2,887
3,300	0	0	0	0	0	0
5,000	7,500	5,268	4,904	7,700	5,632	5,000
473	400	459	461	528	412	433
8,273	10,000	5,124	4,815	6,553	3,260	10,370
162470	165900	156539	175362.5	129362	90903.5	113536

-41306

-56900

-48663

-62312.5

64072

104723.5

80730