

REQUESTED BUDGET FOR 2009

Budget for 2009

Budget account	Description	Amount (NOK)	Units	Sum (NOK)
Salary	2 persons in 33% position, salary level 14, 1 month overlap after elections in October	5 900,00	25monthly salaries	147 500,00
Employer tax			14%	20 650,00
Vacation money 2008	Derived from salary expenses in 2008	8 000,00	N/A	8 000,00
Travel costs National Assembly 2009	Narvik	1 200,00	25 participants	30 000,00
Travel costs NA 2010	Place to be decided in 2009	1 000,00	25 participants	25 000,00
Telephone		250,00	10 months	2 500,00
Office expenses	Office supply, meeting food, stamps etc.	200,00	12 months	2 400,00
Travel costs	National board work connected travels	2 000,00	8 months	16 000,00
Auditor	Fees etc.	5 000,00	N/A	5 000,00
Web	Expenses to update website	200,00	N/A	1 200,00
Accountant	Fees etc	1 500,00	12 months	18 000,00
Bank expenses		50,00	12 months	600,00
Translation	Expenses for translation in meetings etc.	200,00	12 months	2 400,00
Leadership meetings	Travel to meeting venue, food, and accommodation	1 000,00	15 participants	15 000,00
Employee insurance	Vital forsikring 0,66 year units	700,00	Yearly price	700,00
Miscellaneous	Meetings, membership fees etc.		N/A	5 050,00
GRAND TOTAL				300 000,00

ISU BUDGET, 2007 and 2008

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ISU	Result		2008	2007
INCOME:		Note		
101	Support from KD		-270 000,00	-220 000,00
102	Support from StL		0,00	0,00
103	Support from NSU		0,00	0,00
104	Support from other		-5 893,00	-37 850,00
105	Participation fee NA1		-23 000,00	-40 000,00
106	Participation fee NA2		-1 630,00	-20 000,00
107	Project support from StL		0,00	0,00
SUM INCOME			-300 523,00	-317 850,00
EXPENSES:				
2	ISU EXPANSION			
201	New local branches	3	0,00	3 232,00
SUM EXPANSION			0,00	3 232,00
3	PERSONNEL COSTS			
301	Salary/compensation NP/OS	2	157 038,17	47 773,58
302	Employer tax	2	21 933,98	7 543,86
SUM PERSONNEL COSTS			178 972,15	55 317,44
4	OFFICE EXPENSES			
402	Web		1 681,25	1 081,25
403	Networking		0,00	779,00
405	Office rent		5 000,00	0,00
406	Other costs		5 975,25	2 196,00
407	Auditor	4	6 250,00	10 000,00
408	Accountant		7 415,50	0,00
409	Loss from pending invoices		0,00	6 000,00
410	Telephone		1 469,04	2 133,00
411	Mail		279,50	0,00
412	Computer communication		6 079,70	0,00
413	Other		579,24	300,00
414	SUM OFFICE EXPENSES		34 729,48	22 489,25

5,0	ORGANISATION EXPENSES		
501	National Assembly I 08	0,00	45 387,36
502	National Assembly II 08	300,00	60 447,40
504	SUM ORGANISATION EXPENSES	300,00	105 834,76
6	INFORMATION EXPENSES		
602	Advertisements etc.	0,00	0,00
605	SUM INFORMATION EXPENSES	0,00	0,00
7	OTHER TRAVEL EXPENSES		
701	National board travels	67 767,54	7 286,00
702	Fee	200,00	0,00
703	Other costs	27 447,61	0,00
704	SUM OTHER TRAVEL EXPENSES	95 415,15	7 286,00
	SUM EXPENSES	309 416,78	194 159,45
8	FINANCE INCOME EXPENSES:		
802	Bank adjustmentsr	0,00	0,00
803	Interest	-3 244,34	-1 292,86
804	Fees	1 053,00	457,00
	SUM EXPENSES	-2 191,34	-835,86
	YEAR RESULT	6 702,44	-124 526,41
	DISPOSITIONS		
	Turn over project	3	0,00
	Turn over other capital		-3 232,00
	Turn over other own capital		6 702,44
	Sum Dispositions		127 758,41
		6 702,44	124 526,41

BALANCE SHEET, 2007 and 2008

ISU Balance	Notes	2 008	2 007
Assets			
Bank		256 666	361 764
Pending from NSU		0	99 000
Pending invoices		11 300	52 923
Sum in circulation		267 966	513 687
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Sum assets		267 966	513 687
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Dept and capital			
Capital		107 801	(19 957)
Year result		(6 702)	127 758,41
Sum capital		101 099	107 801
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StL expansion	3	46 768	46 768
Dept		1 308	
Pending costs		5 000	5 000
Public fees		49 159	0
Pending vacation money expenses		16 667	
Unpaid dept to NSU 2004 - 2008	5	47 964	354 117,44
Sum dept and capital		166 867	405 885
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Sum dept and capital		267 966	513 687