

NSR BUDGET 2022 - 2023 Version B Convention virtual

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 Coordinator Budget Björn Hägerstrand
 Accepted in Reykjavik virtual NSR 23.1.2022

Budget date 21.1.2022
 Budget date 4.11.2021



Account	Euro	Note	Accounts 2019-2020	Budget 2020-2021	Accounts 2020-2021	Budget 2021-2022	Budget 2022-2023
4001	ID costs						
	NSR 2023 Sweden	1	195	0	0	700	0
	Total		195	0	0	700	0
	NSR Meeting (Sweden)						
4100	Speaker	2	0	2000	0	2000	2000
4101	Committees	3	0	4000	0	4000	4000
4102	Coordinator Orkester Norden	4	0	0	0	0	2000
4103	Coordinator	5	1 262	660	0	1230	930
4104	NSR Accountant	5	0	0	0	1500	1000
4109	Other expenses	18	0	0	7 278	0	0
	Total		1 262	6 660	7 278	8730	9930
	CC Board and working Meetings						
4200	Travel and Meeting costs November	6	2 935	2600	0	0	0
4201	Travel and Meeting costs September	7	0	0	0	3000	3000
	Total		2 935	2 600	0	0	3000
	Convention (Montreal)						
4300	Coordinators participation	8	5 029	6211	0	5481	0
4301	Hospitality	9	28 838	20000	0	20000	0
4302	Parade - flag transport	10	4 147	2500	0	350	0
4304	CC Board Meeting		488	526	0	526	0
4506	Parade Meeting (virtual parade)		488	526	0	526	1000
	Total		38 989	29 763	0	26883	1000
	Other costs						
4601	OC-meeting costs incl. NSR	11	4 834	4000	0	4000	4000
4602	Additional NSR OC costs	12	34	0	0	0	50
4603	Bank costs, exchange difference	13	163	150	33	150	200
4604	Interest expenses		0	0	0	0	0
4605	Office expenses		70	100	38	100	100
4606	Other expenses		1 016	100	0	100	100
4607	Auditing		0	0	0	0	0
4608	NSR www-server (Dropbox)	14	0	0	0	0	120
	Total		6 117	4 350	71	4350	4570
4250	Europa Forum costs	15	0	250	0	250	250
	TOTAL		49 497	43623	7 349	40913	18750
SURPLUS (DEFICIT) FOR THE FISCAL YEAR COMPARED TO NSR BUDGET			6 235		36 274		
Other income and expenses			0		0		0
SURPLUS (DEFICIT) FOR THE FISCAL YEAR			6 235		36 274		-18 750
	Shares per MD		Member amount	% share	Share from budget (16)	Share from budget (17)	
			30.6.2020				
	MD 101 Sweden		8 334	19,24	19,60	7 871	0
	MD 104 Norway		8 928	20,61	20,60	8 432	0
	MD 106 Denmark		5 127	11,83	11,90	4 842	0
	MD 107 Finland		18 946	43,73	43,60	17 893	0
	MD 109 Iceland		1 986	4,58	4,40	1 876	0
	Total	16	43 321	100		40 913	0

- Column G10) Two ID's 2021-2022, the other to be covered by LCI (travel) and the other to be covered by NSR, host country (hotel, meals etc), same for spouse
- For NSR speaker to Iceland has been budgeted 2000 €, in the budget is the same in Sweden, shall be decided by CC group and OC
- Possible agreed committees, should be defined
- Coordinator ON in Sweden
- Estimate, NSR 2023 in Sweden
- Estimate, NSR 2023 in Sweden
- Travel expenses for 5 CC's to Copenhagen. All expenses for NSR OC chairperson, one ID and coordinator
- Travel expenses for 5 CC's and all OC members to Copenhagen.
- Convention in Montreal. Coordinator from Finland, assistance from Iceland
- Estimate, based on expenses in former Conventions and surplus from previous Conventions
- Transportation expenses flagbox from Los Angeles to Montreal
- All cost for NSR OC members to NSR in Sweden
- Phone meetings, preferred to use GTM, Teams or similar
- Every payment, if not in Euros, from NSR account costs 6,75 € - 7,00 €
- NSR server (website, Dropbox) has its own account number under Other costs
- Coffee at CC meeting in Zagreb, Croatia
- Column G63) No administration fee billed for 2021-2022
- Column H63) Administration fee shall not be charged
- Share from budget 2022 - 2023 will be divided based on number of members as per June 30, 2022
- Column F19) Account 2020-2021 expenses virtual NSR meeting in Finland