

LIONS NSR 2025

10.2 BUDGET 2025-2026

NSR Budget, eur		2025-2026	2024-2025	2024-2025	2023-2024	2023-2024	2024-2025
		Budget-proposal	Forecast	Budget	Result	Budget	Result 30.9.2024
<b>Membership fees</b>	<b>TOTAL</b>	<b>50.542</b>	<b>50.542</b>	<b>52.123</b>	<b>55.388</b>	<b>55.388</b>	
<b>NSR-Meeting</b>							
4001	ID-costs	0	0	0	0	0	0
4100	Speaker	-2.100	-2.100	-2.100	0	-2.000	0
4101	Committees	-1.200	-4.200	-4.200	0	-4.000	0
4102	Coordinator Orkester Norden	-2.100	-2.100	-2.100	0	-2.000	0
4103	Coordinator	-1.000	-1.000	-1.000	-461	-930	0
4601	OC	-1.600	-4.000	-4.000	-3.336	-4.000	0
4109	Other expenses	0	0	0	-812	0	0
		<b>-8.000</b>	<b>-13.400</b>	<b>-13.400</b>	<b>-4.609</b>	<b>-12.930</b>	<b>0</b>
<b>CC Board and Working Meetings</b>							
4201	Travel and Meeting costs Sep.	-8.000	-8.000	-8.000	-8.653	-10.000	-1.388
		<b>-8.000</b>	<b>-8.000</b>	<b>-8.000</b>	<b>-8.653</b>	<b>-10.000</b>	<b>-1.388</b>
<b>Convention</b>							
4300	Coordinator participation	-9.000	-8.289	-9.000	-7.534	-7.996	-8.305
4301	Hospitality	-19.000	-17.100	-17.100	-19.743	-20.000	-17.835
4302	Parade - flag transport	-4.000	-3.477	-1.336	-3.886	-1.200	-792
4304	CC Board Meeting	0	0	-526	0	-526	0
4506	Parade Meeting	0	0	-526	0	-526	0
6100,6200	Get-together & other expenses NSR 2025 and 2026	0	0	0	-1.054	0	3.029
		-1.000	-875	0	0	0	0
		<b>-33.000</b>	<b>-29.741</b>	<b>-28.488</b>	<b>-32.217</b>	<b>-30.248</b>	<b>-23.903</b>
<b>Europa Forum</b>							
4250	Meeting-costs	0	0	-250	0	-250	0
		<b>0</b>	<b>0</b>	<b>-250</b>	<b>0</b>	<b>-250</b>	<b>0</b>
<b>Other costs</b>							
4104	NSR Accountant	0	0	-1.500	-2.976	-1.500	0
4603	Bank costs, exchange difference	-210	-210	-210	-173	-200	-14
4604	Interest expenses	0	0	0	0	0	0
4605	Office expenses	-105	-105	-105	0	-100	0
4606	Other expenses	-105	-105	-105	0	-100	0
4607	Auditing	-1.000	0	0	0	0	0
4608	IT & cloud	-65	-65	-65	-63	-60	0
		<b>-1.485</b>	<b>-485</b>	<b>-1.985</b>	<b>-3.212</b>	<b>-1.960</b>	<b>-14</b>
	<b>TOTAL costs</b>	<b>-50.485</b>	<b>-51.626</b>	<b>-52.123</b>	<b>-48.691</b>	<b>-55.388</b>	<b>-25.305</b>
<b>NSR Profit / Loss</b>							
		<b>57</b>	<b>-1.084</b>	<b>0</b>	<b>6.697</b>	<b>0</b>	<b>-25.305</b>

BALANCE SHEET		as per	30.9.2024	30.6.2024	30.9.2024
<b>ASSETS</b>					
	Prepayments and accrued income		5.314	50.107	5.314
	Cash & bank		19.510	22	19.510
	<b>Assets total</b>		<b>24.824</b>	<b>50.129</b>	<b>24.824</b>
<b>LIABILITIES</b>					
	Profit/loss for the previous years		50.129	43.432	50.129
	Profit/loss for current year		-25.305	6.697	-25.305
	<b>Retained earnings total</b>		<b>24.824</b>	<b>50.129</b>	<b>24.824</b>
	<b>Short term liabilities and accrued costs</b>				
	<b>Liabilities total</b>		<b>24.824</b>	<b>50.129</b>	<b>24.824</b>

Membership-fees	2025-2026	2024-2025	2024-2025	2023-2024	2023-2024
Members as per					
MD101 Sweden	6.889	7.124	7.093		
MD104 Norway	7.622	7.811	7.764		
MD106 Denmark	4.746	4.883	4.822		
MD107 Finland	16.177	16.945	16.816		
MD109 Iceland	1.729	1.868	1.831		
<b>Total</b>	<b>37.163</b>	<b>38.631</b>	<b>38.326</b>		
fee/member	1,36	1,36	1,36		
<b>Total fees</b>	<b>50.542</b>	<b>52.538</b>	<b>52.123</b>	<b>55.388</b>	<b>55.388</b>