

Budget Post
Executive Board Salary
Organizational Consultant
Pension
Insurance
Estimated holiday pay tax
Holiday pay for 2016
Employers tax (arbeidsgiveravgift
Taxes
National Assembly 2016 (*see NA16)
Office Telephone
New internet Frivillighetshuset
Expense of starting new internet agreement
Web hotell
National Board meetings
Office Rent
Travel Costs for Executive Board
Embassies partnership meetings
New local branches and regional cooperation groups
Auditor pay
Accountant pay
Web, IT and Internet cost
Bank costs
Leadership Meeting 1
Leadership Meeting 2
Kick off camp 2016
ISU advertisement and marketting
Other expenses *see "Notes"
Unforseen costs
TOTAL

Income
KD
Frifond
Frifond administrative 5%
LNU Norway Talks
(160.000 in total)
Frifond carry over
Account carry over
Deposite to NSO
Sponsors Kick off camp
Vat
Total

Frifond local boards
ISU National Administration

Draft ISU Budget July 2016 - June 2017

Description	Amount in NOK	Units	Total in NOK
3 people in 75% position, based on Salary level 19, 13 months	78000	3	234,000
1 person in 100% position, 12 month, salary level 23			304,800
Pensjon for 100% stilling			6,500
Forsikring for 100% stilling			3,000
			8,238
Vi har valgt å følge statens tariffavtale med 12%		12%	56,000
beregnet fra 1 100% stilling og styrehonorar		14,1%	50,000
		10%	100,000
Landsmøtet 2016 er under planlegging		77 deltakere	140,000
	200	12 Måneder	2,400
	484	12	6,000
establishing, deposite, operantional cost since july 2014			13,526
			1,000
Rekvisita, møtemat, porto, etc	3000	5	31,000
Office in Kolstadgata 1	11000	4 Quartals	50,000
Representation/accommodation and food for meetings			29,000
1 each semester	4000	2 meetings	8,000
travel to help LBs			10,000
Honorarer etc			22,000
Honorarer etc.			37,000
Utgifter til oppdatering av hjemmeside		12 Måneder	10000
DNB connect avtale			7000
Reiser til møtested samt utgifter til kost/losji		42 deltakere	60,000
Reiser til møtested samt utgifter til kost/losji		42 deltakere	60,000
1 delegate pr. Localbranch			40,000
ISU promotion material			5,000
medlemskontingenter			14,000
Frifond we have to pay back, other			31,144
			1,339,608

Amount
1240000
277869
14625
20000
Norway Talks project (140000)
Norway Talks kick-off promotion (20000)
21144
14000
36000
50000
<u>1324625</u>

277869
1374625

cost will decrease since internet is a part of phone expenses