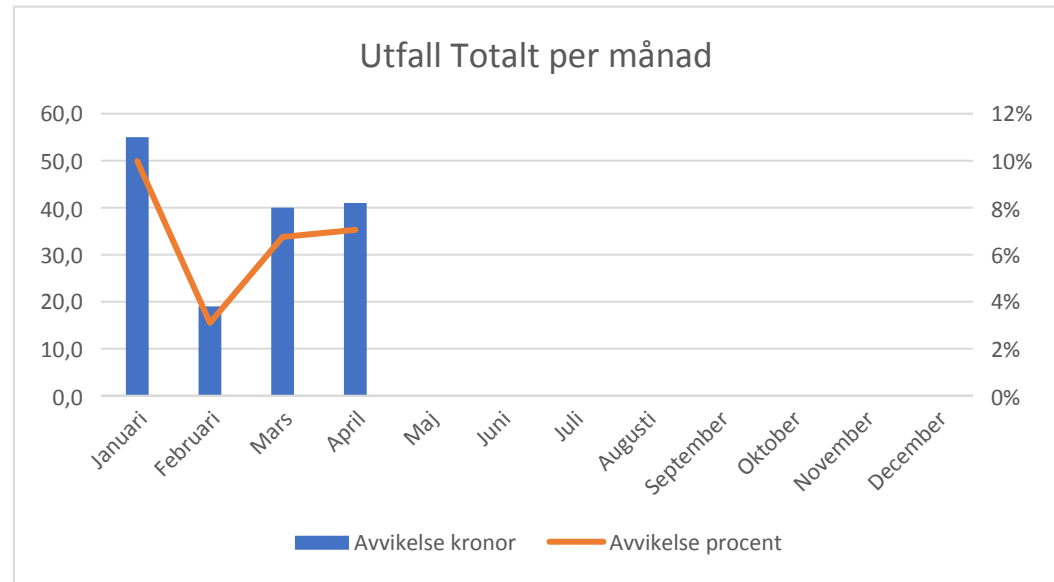
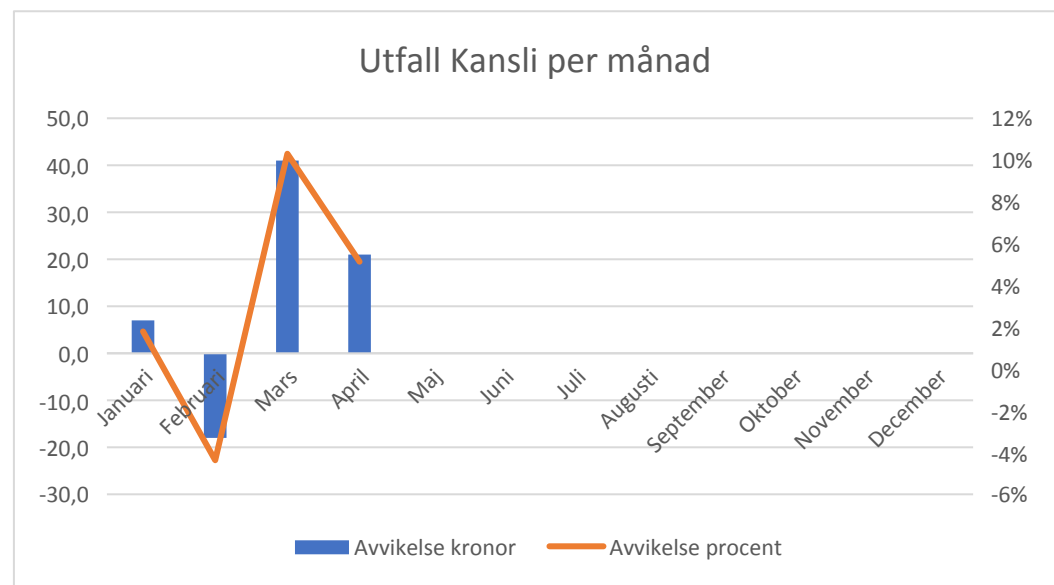


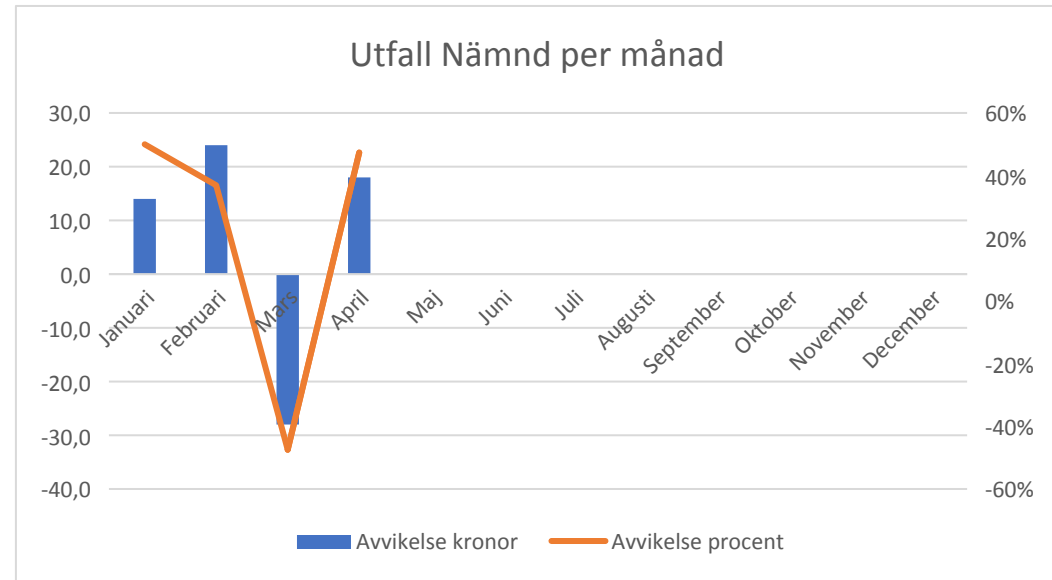
Totalt	Budget	Utfall	Diff	Avv
Januari	551,00	496,00	55,0	10%
Februari	613,00	594,00	19,0	3%
Mars	592,00	552,00	40,0	7%
April	581,00	540,00	41,0	7%
Maj	616,00	0,00	0,0	
Juni	657,00	0,00	0,0	
Juli	366,00	0,00	0,0	
Augusti	499,00	0,00	0,0	
September	579,00	0,00	0,0	
Oktober	621,00	0,00	0,0	
November	601,00	0,00	0,0	
December	569,00	0,00	0,0	
Kostnadsbudget	6904,0	2182,0	155,0	2,2%
Totalt (inkl intäkter)	6476,0			



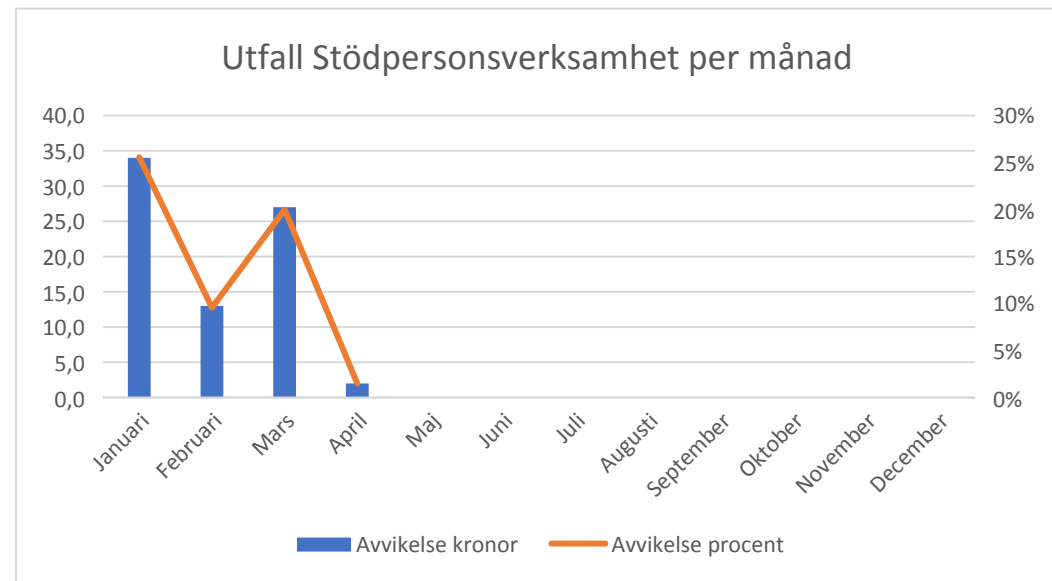
Förvaltning 19300	Budget	Utfall	Diff	Avv
Januari	390,00	383,00	7,0	2%
Februari	412,00	430,00	-18,0	-4%
Mars	398,00	357,00	41,0	10%
April	409,00	388,00	21,0	5%
Maj	417,00			
Juni	394,00			
Juli	204,00			
Augusti	337,00			
September	412,00			
Oktober	427,00			
November	434,00			
December	398,00			
Kostnadsbudget	4629,0	1558,0	51,0	
Totalt (Inkl intäkter)	4201,0			



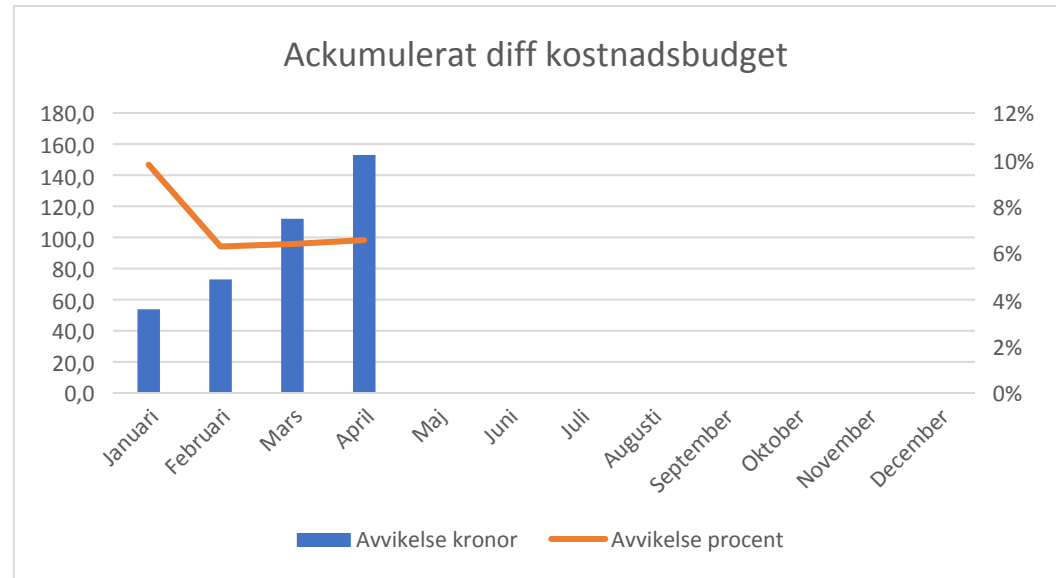
Nämnd 19301	Budget	Utfall	Diff	Avv
Januari	28,00	14,0	14,0	50%
Februari	65,00	41,0	24,0	37%
Mars	59,00	87,0	-28,0	-47%
April	38,00	20,00	18,0	47%
Maj	60,00			
Juni	68,00			
Juli	28,00			
Augusti	28,00			
September	32,00			
Oktober	60,00			
November	32,00			
December	32,00			
	592,00	162	28,0	



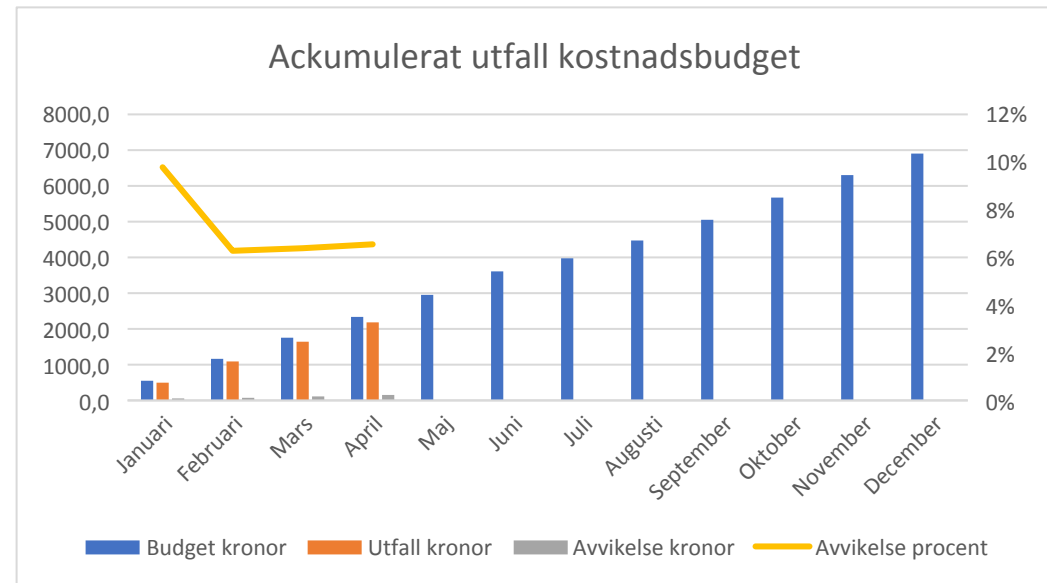
Stödpersoner 19302	Budget	Utfall	Diff	Avv
Januari	133,00	99,0	34,0	26%
Februari	136,00	123,0	13,0	10%
Mars	135,00	108,0	27,0	20%
April	134,00	132,0	2,0	1%
Maj	139,00			
Juni	195,00			
Juli	134,00			
Augusti	134,00			
September	135,00			
Oktober	134,00			
November	135,00			
December	139,00			
	1683,00	462,0	76,0	

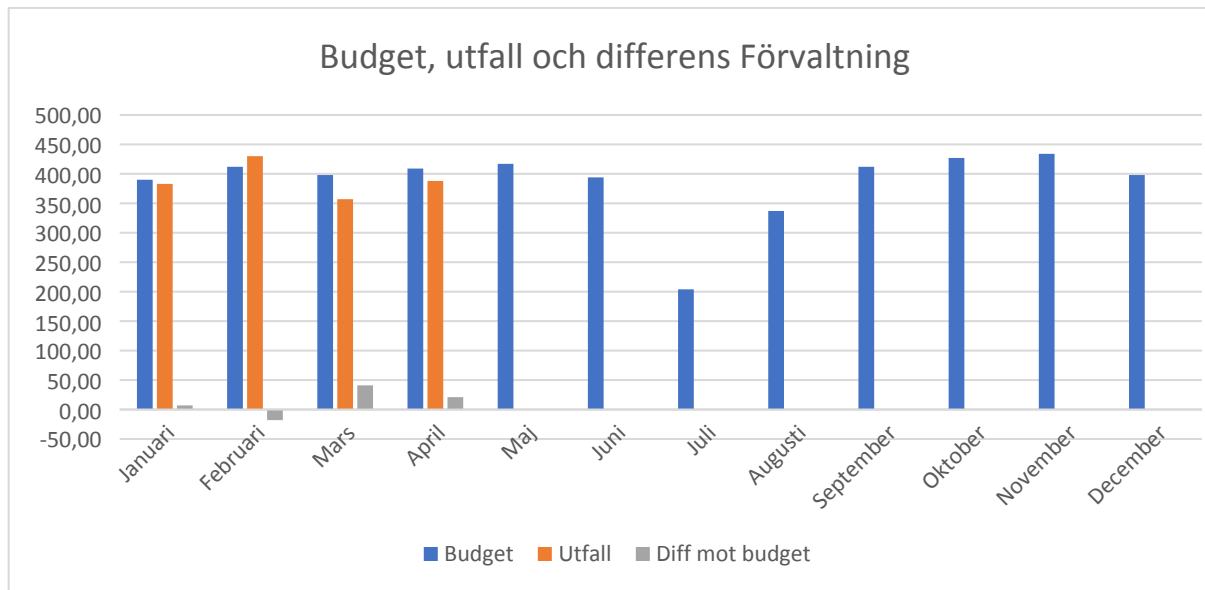
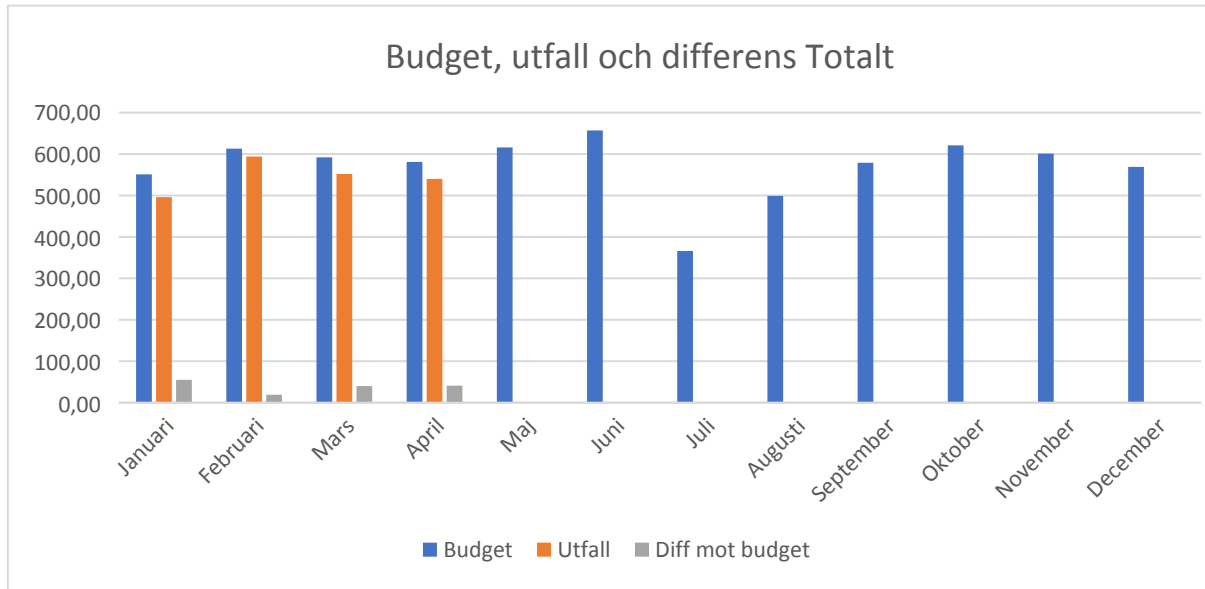


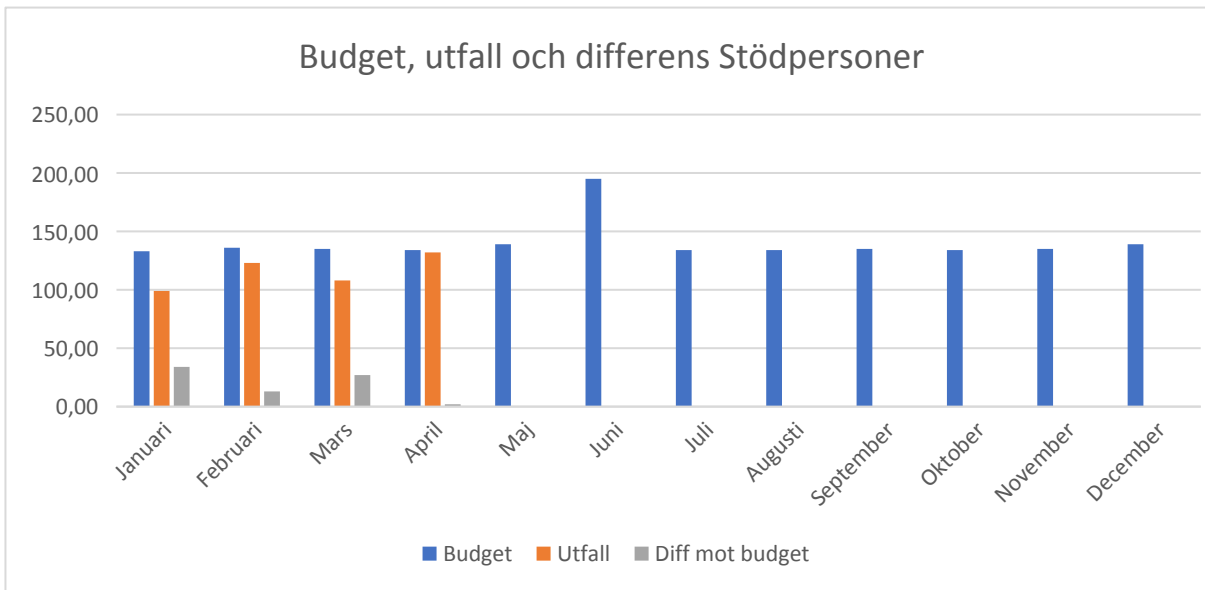
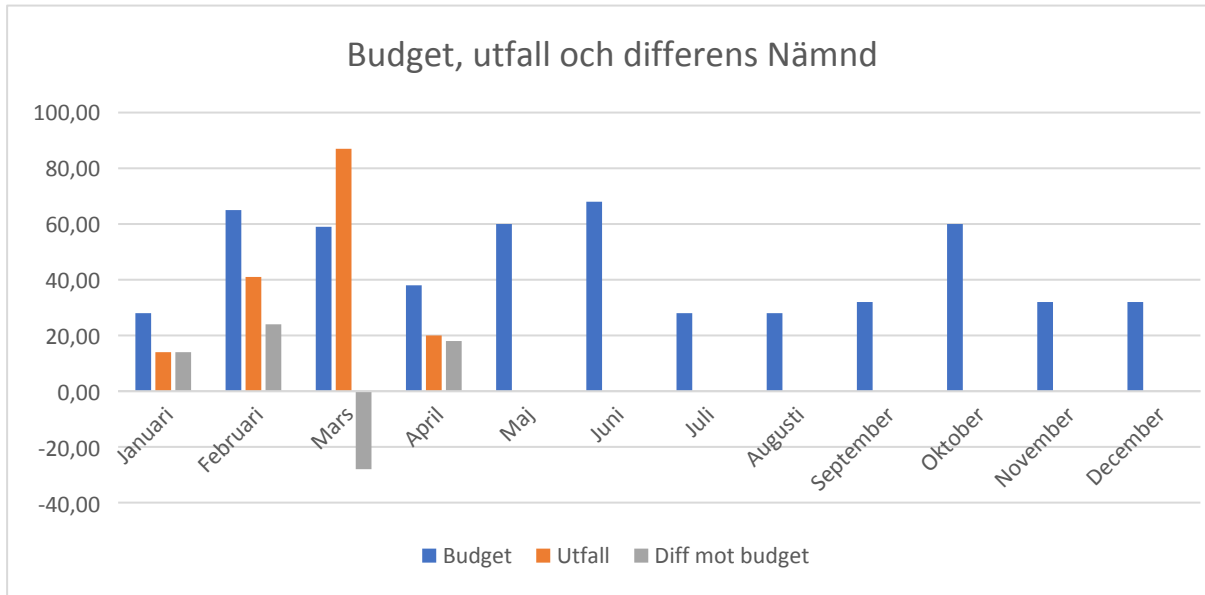
Akkumulerat	Budget	Utfall	Diff	Avv
Januari	550,0	496,2	53,8	10%
Februari	1163,0	1090,0	73,0	6%
Mars	1754,0	1642,0	112,0	6%
April	2336,0	2183,0	153,0	7%
Maj	2952,0			
Juni	3609,0			
Juli	3975,0			
Augusti	4473,0			
September	5052,0			
Oktober	5673,0			
November	6302,0			
December	6904,0			
Ack kostnadsbudget	6904,0	2182,0	155,0	2%
Ack totalbudget	6476,0	2182,0		



Intäkter	Budget	Utfall	Diff	Avv
Januari	0,0	0	0	0%
Februari	0,0	0	0	0%
Mars	0,0	0	0	0%
April	0,0	0	0,0	0%
Maj	0,0	0		
Juni	428,0	0		
Juli	0,0	0		
Augusti	0,0	0		
September	0,0	0		
Oktober	0,0	0		
November	0,0	0		
December	0,0	0		
Intäktsbudget	428,0	0	0,0	0%







Ackumulerat	2023		2022	
	Budget	Utfall	Budget	Utfall
Januari	550	496	513	429
Februari	1163	1090	1060	908
Mars	1754	1642	1747	1331
April	2336	2183	2296	1825
Maj	2952	0	2851	2289
Juni	3609	0	3401	2870
Juli	3975	0	3758	3185
Augusti	4473	0	4250	3598
September	5052	0	4816	4052
Oktober	5673	0	5376	4609
November	6302	0	5931	5234
December	6904	0	6505	5752
Ack kostnadsbudget	6904	2182	6505	5752
Ack totalbudget	6476	2182	6094	5326

Differens Budget	Differens utfall	Utv Budget	Utv Utfall
37	68	107%	116%
103	183	110%	120%
7	311	100%	123%
40	358	102%	120%
101		104%	
208		106%	
217		106%	
223		105%	
236		105%	
297		106%	
371		106%	
399		106%	
2239	920	106%	

