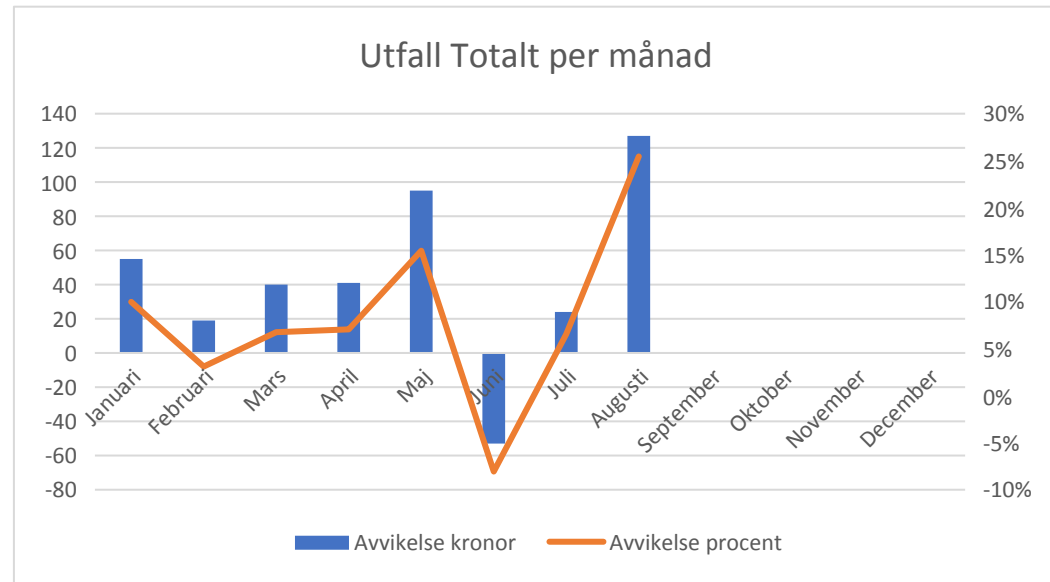
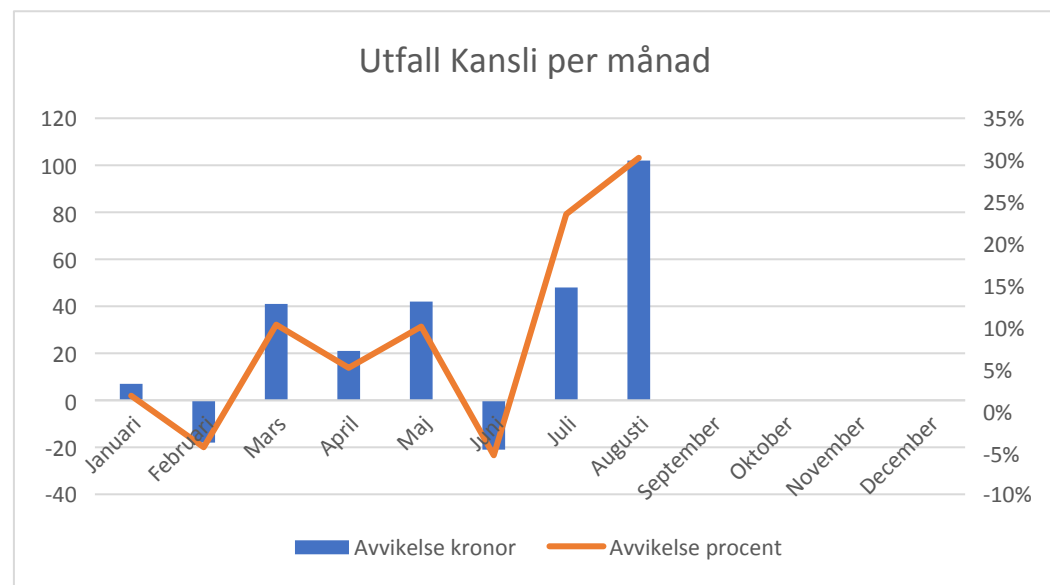


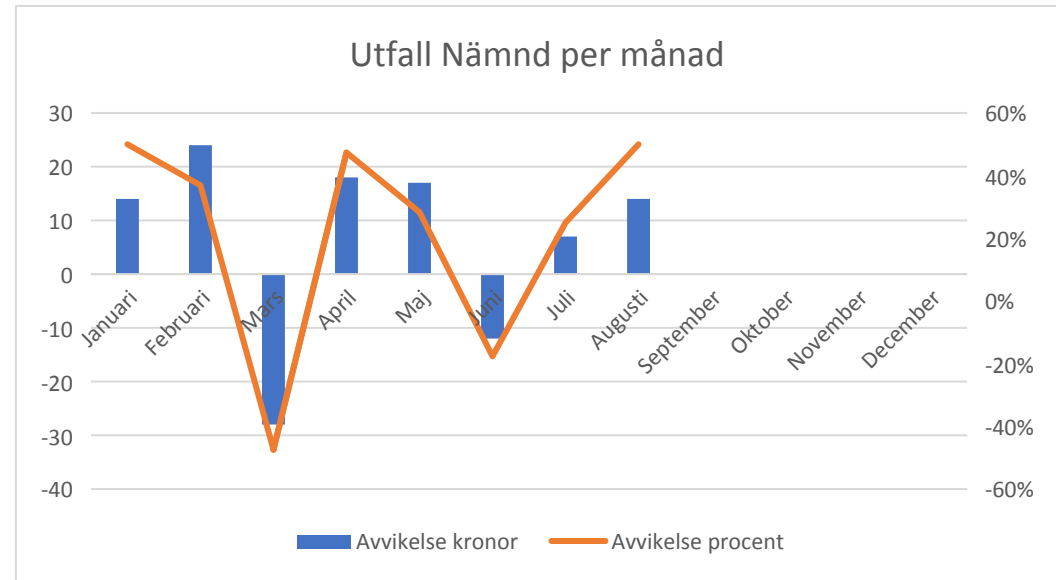
Totalt	Budget	Utfall	Diff	Avv
Januari	551	496	55	10%
Februari	613	594	19	3%
Mars	592	552	40	7%
April	581	540	41	7%
Maj	616	521	95	15%
Juni	657	710	-53	-8%
Juli	366	342	24	7%
Augusti	499	372	127	25%
September	579	0	0	
Oktober	621	0	0	
November	601	0	0	
December	569	0	0	
Kostnadsbudget	6904	4129	344	
Totalt (inkl intäkter)	6476	3698	347	



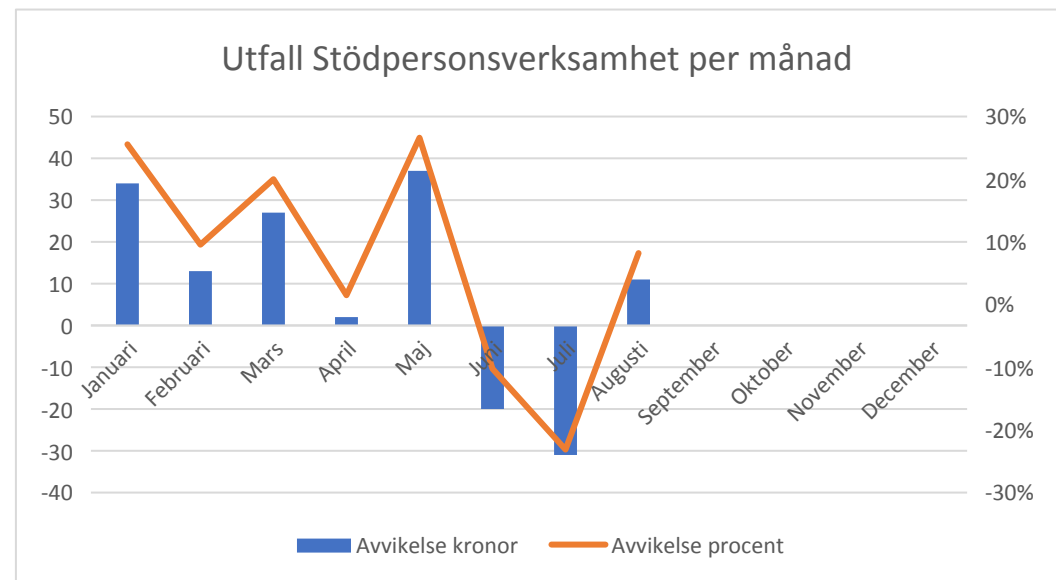
Förvaltning 19300	Budget	Utfall	Diff	Avv
Januari	390	383	7	2%
Februari	412	430	-18	-4%
Mars	398	357	41	10%
April	409	388	21	5%
Maj	417	375	42	10%
Juni	394	415	-21	-5%
Juli	204	156	48	24%
Augusti	337	235	102	30%
September	412			
Oktober	427			
November	434			
December	398			
Kostnadsbudget	4629	2505	117	
Totalt (Inkl intäkter)	4201	2310	221	



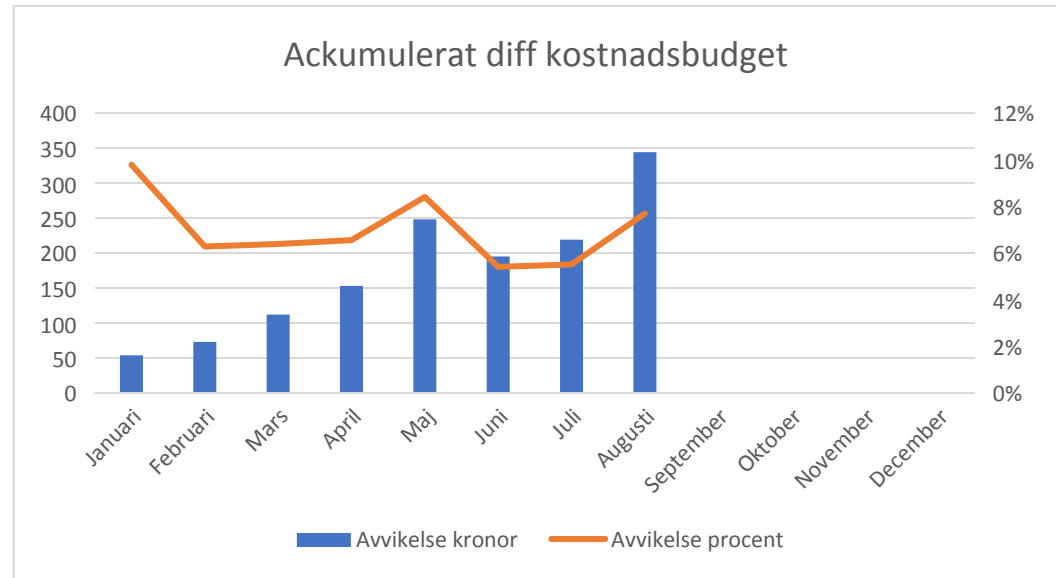
Nämnd 19301	Budget	Utfall	Diff	Avv
Januari	28	14	14	50%
Februari	65	41	24	37%
Mars	59	87	-28	-47%
April	38	20	18	47%
Maj	60	43	17	28%
Juni	68	80	-12	-18%
Juli	28	21	7	25%
Augusti	28	14	14	50%
September	32			
Oktober	60			
November	32			
December	32			
	592	320	53	



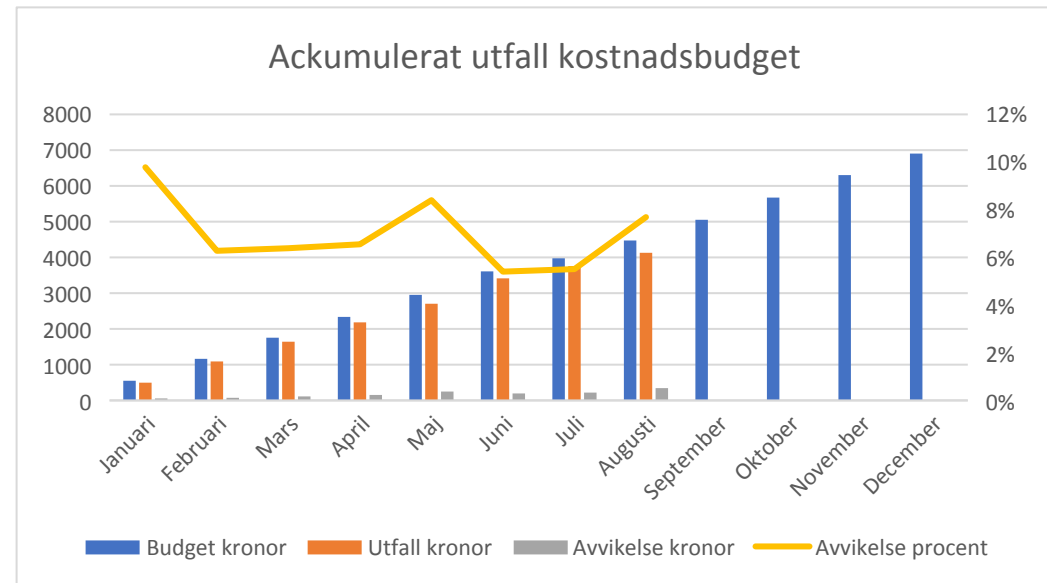
Stödpersoner 19302	Budget	Utfall	Diff	Avv
Januari	133	99	34	26%
Februari	136	123	13	10%
Mars	135	108	27	20%
April	134	132	2	1%
Maj	139	102	37	27%
Juni	195	215	-20	-10%
Juli	134	165	-31	-23%
Augusti	134	123	11	8%
September	135			
Oktober	134			
November	135			
December	139			
	1683	1068	73	

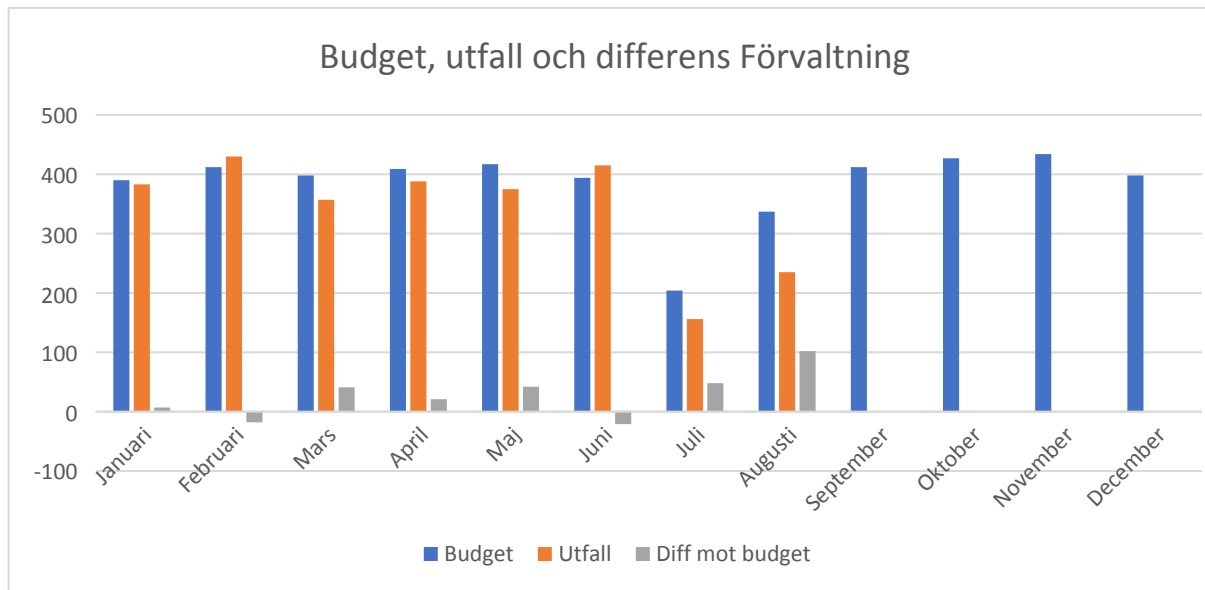
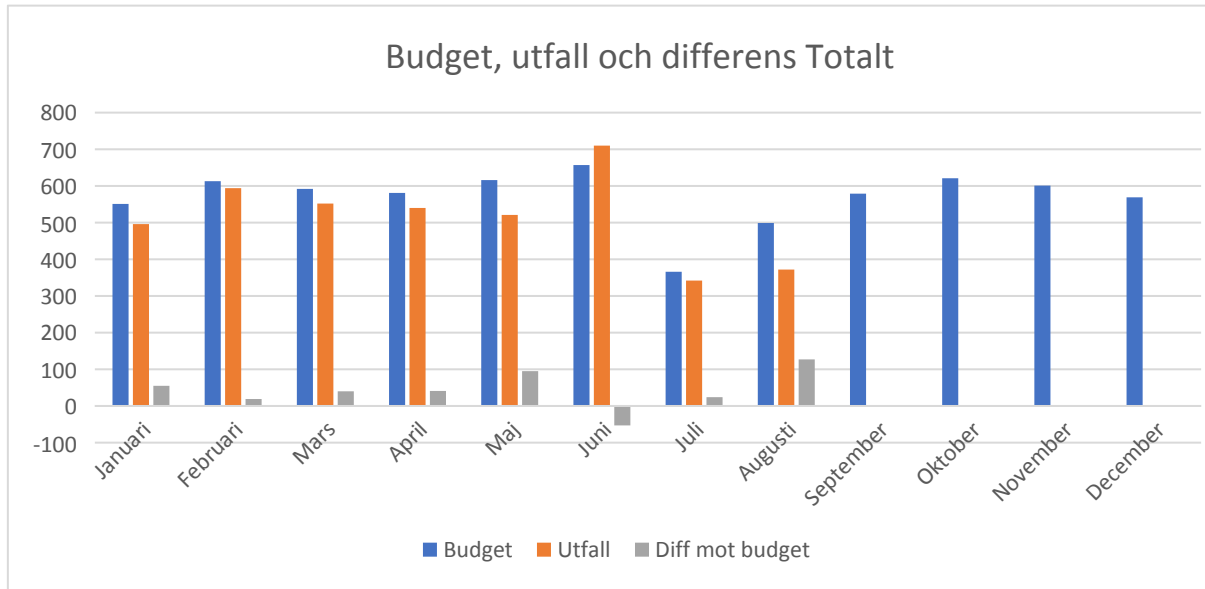


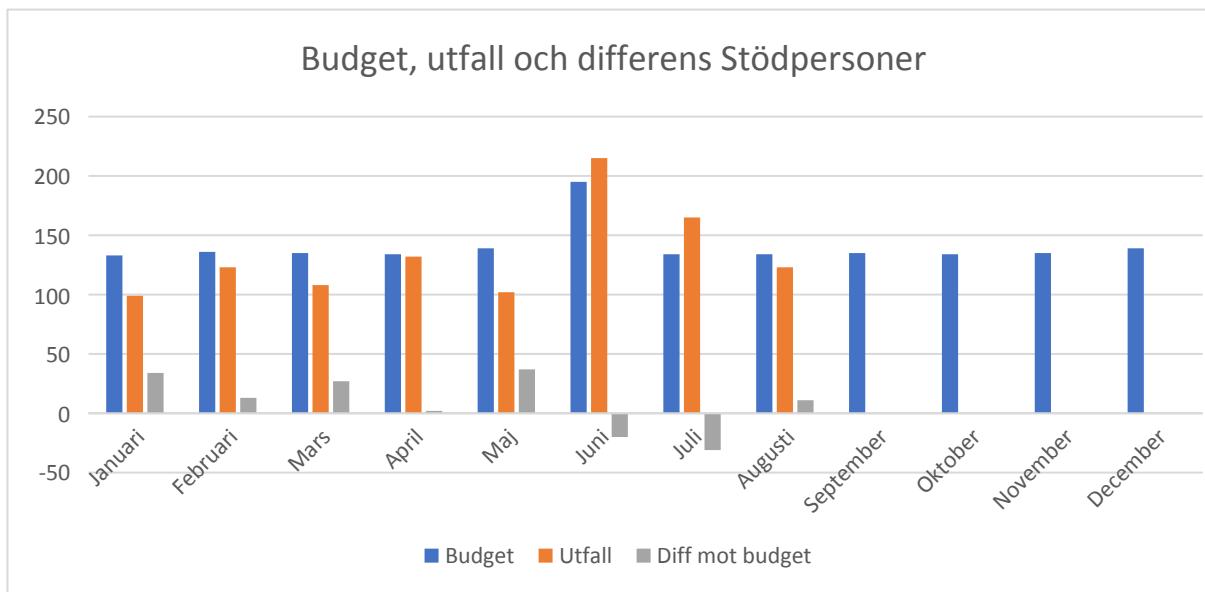
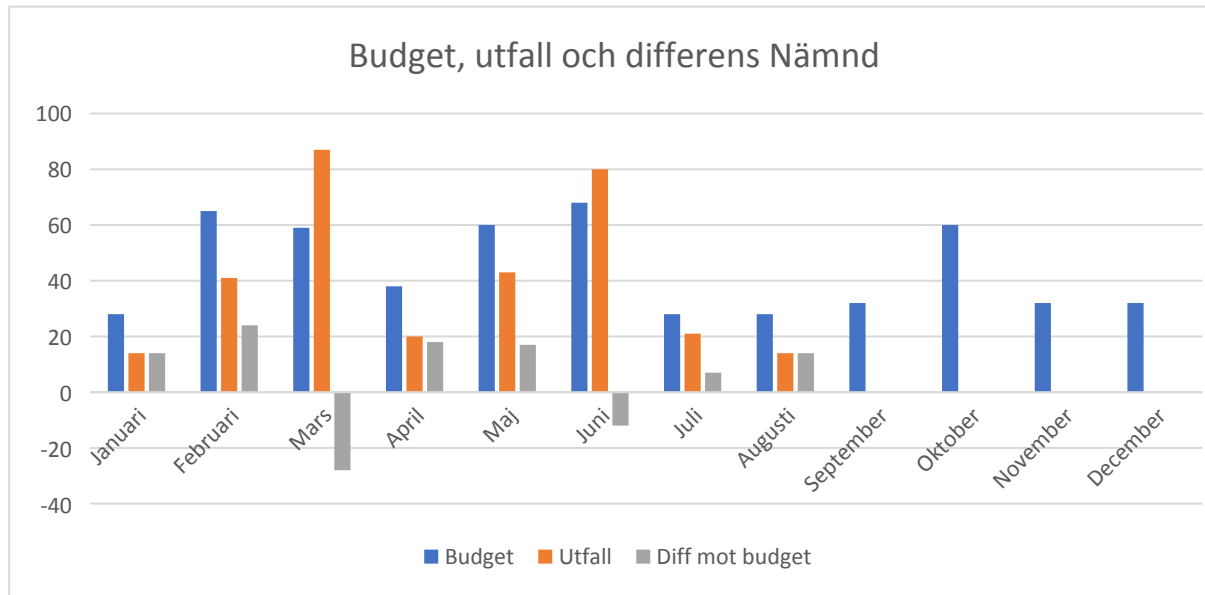
Akkumulerat	Budget	Utfall	Diff	Avv
Januari	550	496	54	10%
Februari	1163	1090	73	6%
Mars	1754	1642	112	6%
April	2336	2183	153	7%
Maj	2952	2704	248	8%
Juni	3609	3414	195	5%
Juli	3975	3756	219	6%
Augusti	4473	4129	344	8%
September	5052			
Oktober	5673			
November	6302			
December	6904			
Ack kostnadsbudget	6904	4129	344	
Ack totalbudget	6476	3698	347	



Intäkter	Budget	Utfall	Diff	Avv
Januari	0	0	0	0%
Februari	0	0	0	0%
Mars	0	0	0	0%
April	0	0	0	0%
Maj	0	0	0	0%
Juni	428	431	3	0%
Juli	0	0	0	0%
Augusti	0	0	0	0%
September	0	0		
Oktober	0	0		
November	0	0		
December	0	0		
Intäktsbudget	428	431	3	1%







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	2704	2851	2289
Juni	3609	3414	3401	2870
Juli	3975	3756	3758	3185
Augusti	4473	4129	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	4129	6505	5752
Ack totalbudget	6476	3698	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	415	104%	118%
208	544	106%	119%
217	571	106%	118%
223	532	105%	115%
236		105%	
297		106%	
371		106%	
399		106%	
2239	2981	106%	

