

BUDGET 2025

| | Resultat 2020 | Budget 2020 | Budget 2021 | Resultat 2021 | Budget 2022 | Resultat 2022 | Budget 2023 | Resultat 2023 | Budget 2024 | Budget 2025 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|----------------|-----------------|----------------|-----------------|
| INDTÆGTER | | | | | | | | | | |
| Gaver | 508,072.68 | 550,000.00 | 550,000.00 | 427,054.00 | 550,000.00 | 505,950 | 500,000 | 460,059 | 450,000 | |
| Kollekter | 2,359.00 | 12,000.00 | 12,000.00 | 18,118.00 | 12,000.00 | 5,537 | 15,000 | 7,429 | 10,000 | 10,000 |
| Alpha-kursus | 32,580.00 | 2,500.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Andre gaver | 0.00 | 0.00 | 0.00 | 66,050.00 | 25,000.00 | 29,026 | 0.00 | 3,800.00 | 0 | 0 |
| Menighedslejr | 3,666.42 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 18,091 | 20,000 | 14,748 | 20,000 | 18,000 |
| Menighedsdag | 8,000.00 | 5,000.00 | 5,000.00 | 8,131.00 | 5,000.00 | 1,981 | 8,000 | 22,397 | 8,000 | 8,000 |
| Tipsmidler, momsKompens. | 54,623.80 | 56,000.00 | 55,000.00 | 59,203.00 | 55,000.00 | 56,944 | 60,000 | 58,885 | 60,000 | 60,000 |
| Aktieudbytte, renter | 2,245.00 | 3,000.00 | 3,000.00 | 3,683.00 | 3,000.00 | 326 | 3,000 | 1,140 | 1,500 | 1,500 |
| Barselsrefusion | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| Sygedagpenge | 52,420.00 | 48,455.00 | 0.00 | 0.00 | 0.00 | 0 | 21,000 | 21,489 | 0 | 0 |
| KK til Lørdagskirken | | | 15,000.00 | 15,000.00 | 0.00 | 0 | 0 | | 0 | 0 |
| INDTÆGTER I ALT | 663,966.90 | 696,955.00 | 662,500.00 | 597,239.00 | 672,500.00 | 617,855 | 627,000 | 589,947 | 549,500 | 97,500 |
| UDGIFTER | | | | | | | | | | |
| Lørdagskirken | 4,950.01 | 20,000.00 | 20,000.00 | 17,352.00 | 20,000.00 | 20,219 | 20,000 | 17,979 | 15,000 | 20,000 |
| Kurser og rejser, møder | 0.00 | 11,500.00 | 11,500.00 | 0.00 | 11,500.00 | 4,729 | 5,000.00 | 216.00 | 5,000 | 5,000 |
| Menighedslejr/-fest | 4,716.35 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 10,709 | 15,000 | 13,976 | 15,000 | 18,000 |
| Menighedsdag | 15,040.00 | 15,000.00 | 15,000.00 | 9,832.00 | 15,000.00 | 10,121 | 10,000 | 2,000 | 10,000 | 10,000 |
| Alpha | 39,067.25 | 15,000.00 | 15,000.00 | 0.00 | 15,000.00 | 5,848 | 6,000 | 450 | 6,000 | 5,000 |
| Andre formålsaktiviteter (Sommero | 500.00 | 10,000.00 | 10,000.00 | 880.00 | 10,000.00 | 13,026 | 10,000 | 23,152 | 10,000 | 10,000 |
| 2Restore | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0 | 0 | 0 | | 0 |
| Efterslæb løn Erik 2019-21 | | | | | | 36,195 | | | | |
| Løn 2. præst | 297,416.00 | 285,000.00 | 285,000.00 | 302,562.00 | 285,000.00 | 307,454 | 300,000 | 319,106 | 319,106 | 0 |
| Honorarer og mentor (2023 Ole S.) | 7,245.05 | 10,000.00 | 10,000.00 | 13,655.00 | 10,000.00 | 2,500 | 10,000 | 73,632 | 10,000 | 10,000 |
| Løn Ungdomsmedarbejder (10 t/u) | | | | | | | | | | 80,000 |
| Løn Relationsmedarbejder (10 t/u) | | | | | | | | | | 95,000 |
| Løn Fremtidsstilling | | | | | | | | | | 130,000 |
| Løn - Adm., ung. og relationsm | 135,000.00 | 171,000.00 | 150,000.00 | 150,058.00 | 189,000.00 | 179,550 | 165,000 | 165,556 | 165,000 | 0 |
| Løn Øvrige lønudgifter (feriepenge) | | | | | | | 0 | 4,977 | | 5,000 |
| Løn Vikarpræst | | | | | | | | | | 18,000 |
| Løn - Ole Skjerbæk | 35,555.00 | 43,760.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,000 | 0 | 0 | 0 |
| Medlemskontingenter | 25,845.00 | 26,500.00 | 26,500.00 | 26,355.00 | 26,500.00 | 27,100 | 26,500 | 27,100 | 27,100 | 27,100 |
| Bogføring og revision | 34,700.00 | 32,500.00 | 32,500.00 | 41,500.00 | 37,500.00 | 42,375 | 41,500 | 44,250 | 44,250 | 46,000 |
| Kontorartikler og EDB | 995.00 | 45.00 | 45.00 | 163.00 | 45.00 | 971 | 100 | 174 | 500 | 500 |
| Porto og gebyrer | 1,185.00 | 2,000.00 | 2,660.00 | 3,304.00 | 2,660.00 | 1,125 | 2,000 | 1,814 | 2,000 | 500 |
| Gaver og blomster | 3,476.50 | 5,000.00 | 5,000.00 | 5,504.00 | 5,000.00 | 3,321 | 5,000 | 9,230 | 5,000 | 5,000 |
| UDGIFTER I ALT | 605,691.16 | 667,305.00 | 628,205.00 | 571,165.00 | 647,205.00 | 665,243 | 670,100 | 703,612 | 633,956 | 485,100 |
| ÅRETS RESULTAT | 58,275.74 | 29,650.00 | 34,295.00 | 26,074.00 | 25,295.00 | -47,388 | -43,100 | -113,665 | -84,456 | -387,600 |
| Egenkapital primo | 473,322 | 467,539 | 531,598 | 542,540 | 562,038 | 562,038 | 504,238 | 504,238 | 399,145 | 314,689 |
| Overført resultat | 58,276 | 29,650 | 34,295 | 20,824 | 25,295 | -50,932 | -43,100 | -113,665 | -84,456 | -387,600 |
| Kursregulering aktier | 0 | 0 | 0 | -1,326 | 0 | -6,868 | 8572 | | | |
| Egenkapital ultimo | 531,598 | 497,189 | 565,893 | 562,038 | 587,333 | 504,238 | 461,138 | 399,145 | 314,689 | -72,911 |

<https://www.bethlehemskirken.dk/om-kirken/bethlehemsfallesskabet/bfs-arsmoder>