

Appendix 2

SASNET, 859581

UTFALL MOT BUDGET jan-dec 2003

Projektperiod 2000-2002						
12						
Objekt	Text	Akt	Text	Ingående kapital	Utfall jan-dec	Återstår
00000	Inget	0	Överskott	391	187	204
			Arvoden	22	22	0
			Resekostn.ers	8	8	0
			Drift	1	1	0
00015	Öresund Network	1	Masters kurs*	352	252	100
00000			Research progr	65	65	0
				839	535	304

Projektperiod 2003-2006						
Objekt	Text	Akt	Text	Budget hela 2003	Budget jan-dec	Utfall jan-dec
00010	Intäkter fr 2003	0	LU	520	520	550
		1	SIDA	1 650	1 650	1 650
		3	Others	100	100	0
99992	Ränta	0	Ränta			6
Summa intäkter				2 270	2 270	2 206
	NETWORK ROOT NODE AT LUND					
00011	Löner fr 2003					
		1	Coordinator	313	313	379
		2	Webmaster/secr	527	527	528
		3	Others	41	41	22
00012	Travel fr 2003					
		1	Coordinator/web-master	40	40	54
		2	Board meetings	85	85	13
		3	Lecture/visting progr			
00013	Expenses fr 2003			30	30	
		1	Subscript., books			13
		2	Others			15
00014	Gateway fr 2003			20	20	28
00015	Öresund Network			25	25	
		1	Masters course	50	50	0
		2	Others			9
99996	Administr charges			204	204	204
Summa Network root node at Lund				1 335	1 335	1 265
II 00016	Conference/workshop				0	0

III	00017	Programme activities fr 2003					
			1	Research progr	643	643	756
			2	Educational progr	321	321	25
			3	Kringkostn plan.anst			23
		Summa Programme activities			964	964	804
	99992	Ränta		Räntekostnad			3
	99993	Löneperiod.*					4
		Resultat verksamhet 2003			-29	-29	134

* bla förändringen av semesterskulden (ökning/minskning antal sparade semesterdagar)

Likvida medel 31 dec 2003:

450 tkr

* Note to the table: This is a grant from Lund University to plan the Masters Programme in South Asian Studies, which is administered by SASNET.