

Budget and outcome 2025

Total funds granted (Malmö)	1,650,000 kr
------------------------------------	---------------------

BUDGET	
Category	Total
Employees	1,333,500 kr
Coordinator 1 (100%)	427,000 kr
Project manager 1 (100%)	906,500 kr
Other project related cost	350,025 kr
Premises	80,000 kr
Events & travel (catering, supplies, travel)	20,000 kr
Communication and marketing	50,000 kr
OH (15% internal cost)	200,025 kr
TOTAL	1,683,525 kr

ACTUALS	
Category	Total
Employees	-1,219,487 kr
Other project related cost	-443,881 kr
External expenses	-260,958 kr
OH (15% internal cost)	-182,923 kr
TOTAL	-1,663,368 kr

Result (minus means own contribution)	-13,368 kr
--	-------------------