

## Budget and outcome 2025

<b>Total funds granted (Malmö)</b>	<b>1,650,000 kr</b>
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<b>BUDGET</b>	
<b>Category</b>	<b>Total</b>
<b>Employees</b>	<b>1,333,500 kr</b>
Coordinator 1 (100%)	427,000 kr
Project manager 1 (100%)	906,500 kr
<b>Other project related cost</b>	<b>350,025 kr</b>
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
<b>TOTAL</b>	<b>1,683,525 kr</b>

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

<b>Result (minus means own contribution)</b>	<b>-13,368 kr</b>
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