

Rekstrarreikningur 2023

	2019	2020	2021	2022	2023
Tekjur					
Styrkir frá ÍSÍ	8,053,602	8,089,638	7,500,000	10,000,000	12,554,966
Styrkur - Lottó	6,058,381	7,546,856	7,911,283	9,107,790	7,183,998
Styrkur v.Útbreiðslu	4,746,500	3,702,974	4,046,100	5,579,419	4,417,370
Styrkur v.Skrifstofu	3,140,000	3,140,000	3,140,000	3,140,000	3,105,000
Aðgangseyrir og Keppnisgjöld	4,327,887	2,146,620	3,971,123	5,341,248	6,858,573
Auglýsingatekjur	0	0	0		
Landsliðspör	0	1,660,500	219,700		
Kostnaður landsliðspara-tekjur	6,075,000	0			523,806
Samtals - Tekjur	32,401,370	26,286,588	26,788,206	33,168,457	34,643,713

	2019	2020	2021	2022	2023
Gjöld - Landslið					
Grunnstyrkur- ýmislegt	0	0	0	(1,180,242)	(1,355,000)
Ferðakostnaður á EM/HM/NEC Fulli	(1,100,000)	(203,736)	(2,046,648)	(2,310,768)	(2,383,108)
Ferðakostnaður á EM/HM Ungm/U	(1,474,800)	(286,800)	(1,744,544)	(2,098,408)	(2,527,205)
Ferðakostnaður á EM/HM/NEC	(720,000)			(1,080,000)	(360,000)
Verktakagreiðslur til landsliðsþjálfara	(285,438)	(250,981)	(20,000)	0	0
Landsliðsæfingar+Æfingabúðir		(656,246)		(1,470,153)	(1,130,000)
Verktakagreiðslur til annarra þjálfara	(6,916,166)	(2,991,257)	(2,349,753)	(6,058,584)	(3,201,391)
Hæfileikamótun, ungir og efnilegir	(570,000)	(1,000,000)		(1,000,000)	(1,000,000)
Beinn styrkur til íþróttafólks	(1,000,000)	(1,090,000)	(1,000,000)	(1,000,000)	(1,000,000)
Kostnaður v/húsaleigu	0	0		0	0
Menntun Landsliðsþjálfara	0	0		0	(170,000)
Menntun alþjóðlegra dómara	0	0		(15,767)	0
Kostnaður v. Fagteymis	(250,000)	(321,353)	(912,254)	(1,000,000)	(1,000,000)
Kostnaður landsliðspara- gjöld	(6,075,000)	0	(3,443,297)		(2,067,032)
Samtals Gjöld - Landslið	(18,391,404)	(6,800,373)	(11,516,496)	(17,213,922)	(16,193,736)

	2019	2020	2021	2022	2023
Gjöld - Skrifstofa					
Laun á skrifstofu og tengd gjöld	(4,258,512)	(4,359,714)	(4,001,822)	(4,808,540)	(4,671,276)
Húsaleiga	(707,818)	(442,404)	(486,462)	(511,346)	(642,451)
Sími, prentun og póstkostnaður	0	0	(21,984)		0
Funda- og þingkostnaður	(85,086)	(180,930)	(149,568)	(133,006)	(76,303)
Tölvukostnaður	(36,185)	(83,869)	(103,787)	(162,352)	(125,385)
Gjaldfærð áhöld	0				(1,067,065)
Annar skrifstofukostnaður	(44,329)		(22,600)	(5,390)	
Ferðakostnaður v/wdsf	0			(673,566)	
WDSF Árgjald	(139,524)	(241,728)	(980,626)	(214,437)	(503,884)
Þjónustugjöld banka	(17,071)	(31,036)	(91,747)	(114,534)	(123,828)
Útbreiðsluverkefni	0				
Lögfræðikostnaður	0	0			
Önnur Útgjöld	0	(330,032)	(45,810)	(111,666)	
Samtals Gjöld - Skrifstofa	(5,288,525)	(5,669,713)	(5,904,406)	(6,734,837)	(7,210,192)

	2019	2020	2021	2022	2023
Gjöld - Mót					
Leiga á búnaði	(507,425)	(62,135)	(302,909)	(4,244,137)	(1,596,177)
Verðlaunapeningar	(785,390)	(142,000)	(652,900)	(1,295,147)	(1,122,280)
Dómgæsla	(4,045,419)	(2,981,413)	(1,721,936)	(1,216,669)	(2,666,845)
Húsa- eða vallarleiga	(1,326,710)	(953,880)	(698,020)	(407,772)	(1,202,912)
Annar mótakostnaður	(4,549,373)	(361,000)	(1,756,584)	(4,737,453)	(3,626,663)
STEF gjöld	0	0			
Þjónustugjöld Visa/Euro	(2,696)		(6,975)	(7,425)	(2,818)
Samtals Gjöld - Mót	(11,217,013)	(4,500,428)	(5,139,324)	(11,908,603)	(10,217,695)

	2019	2020	2021	2022	2023
Fjármagnskostnaður					
Vaxtatekjur	20,141	4,080		78,182	299,480
Vaxtagjöld	(1,220)	(9,273)	(99,500)	(9,845)	(21,795)
Gengismunnur		(20,565)			
Fjármagnstekjuskattur	(4,431)	(895)	(2,133)	(17,300)	(65,885)
Samtals fjármagnskostnaður	14,490	(26,653)	(101,633)	51,037	211,800

Hagnaður / Tap	-2,481,082	9,289,421	4,126,347	-2,637,868	1,233,890
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Efnahagsreikningur 2021

	2019	2020	2021	2022	2023
Sjóður	92,583	72,018	72,018	72,018	72,018
Reikningar hjá ÍSí	1,683,863	556,361	3,095,005	2,457,664	5,625,600
Hlaupareikningar	4,703,829	15,452,224	17,505,109	14,656,290	12,208,536
Aðrar skammtímakröfur	310,907	0	0	0	
Samtals Eignir	6,791,182	16,080,603	20,672,132	17,185,972	17,906,154

	2019	2020	2021	2022	2023
Eigið fé					
Óráðstafað eigið fé	6,791,182	16,080,603	20,206,950	15,030,438	16,264,328
Samtals Eigið fé	6,791,182	16,080,603	20,206,950	15,030,438	16,264,328

	2019	2020	2021	2022	2023
Skuldir					
Skammtímaskuldir	0	0	465,182	2,155,534	1,641,826
Samtals Skuldir	0	0	465,182	2,155,534	1,641,826
Samtals Eigið fé og Skuldir	6,791,182	16,080,603	20,672,132	17,185,972	17,906,154

Áætlun 2024	Áætlun 2025
9,550,000	10,000,000
6,600,000	7,000,000
2,500,000	4,500,000
3,150,000	3,150,000
5,000,000	7,000,000
1,000,000	500,000
0	500,000
5,000,000	
32,800,000	32,650,000
(1,000,000)	0
(2,000,000)	(3,150,000)
(2,000,000)	(2,500,000)
(500,000)	(2,802,176)
(250,000)	0
(1,000,000)	(1,000,000)
(5,525,000)	(2,200,000)
(1,000,000)	(560,000)
(1,000,000)	(1,750,000)
(200,000)	(100,000)
(400,000)	(100,000)
(400,000)	(200,000)
(500,000)	(600,000)
(3,000,000)	(2,000,000)
(18,775,000)	(16,962,176)
(5,000,000)	(4,900,000)
(550,000)	(700,000)
0	
(150,000)	(75,000)
(100,000)	(150,000)
	(400,000)
0	0
(200,000)	(300,000)
(100,000)	(40,000)
0	0
0	0
(150,000)	(150,000)
(6,100,000)	(6,715,000)
(1,000,000)	(800,000)
(1,000,000)	(1,200,000)
(3,550,000)	(2,800,000)
(1,000,000)	(1,000,000)
(3,000,000)	(3,000,000)
	0
(15,000)	(25,000)
(9,565,000)	(8,825,000)
50,000	100,000
0	
0	0
(25,000)	(22,000)
25,000	78,000
-1,640,025	225,824

