

Item	Income	Expenses	Balance	notes	
Membership	220.500,00	-	220.500,00	Based on numbers from last years membership	Normal budget
Lockers	2.000,00		2.000,00		
T-shirts	5.000,00		5.000,00		
From DTU	-	-	-		
Website		-400,00	-400,00		
Bank		-400,00	-400,00		
DKLAF membership		-34.860,00	-34.860,00	This is marked up with 20%, due to how we need to count our members.	
Cleaning madrass and stuff		-13.300,00	-13.300,00	700 kr per cleaning 20 times	
Outdoor boulder		-5.000,00	-5.000,00	What do we want to do with this one?	
Miscellaneous		-15.000,00	-15.000,00	What we have every year	
Events		-5.000,00	-5.000,00		
Trips		-25.000,00	-25.000,00	Could start supporting trips that we do not plan. For people that can't make those trips but still wants go outside.	
instructor		-5.000,00	-5.000,00	For getting training in setting, and training our members.	
Things for the training area		-10.000,00	-10.000,00	New stuff for the training area. We need new mats and other stuff.	
Tools and stuff		-10.000,00	-10.000,00	New screws (get rid of all the olds) 2 more impact drivers, and other stuff	
Big cleaning days		-4.000,00	-4.000,00	Up the offering for the cleaning days, to get people to show	
Holds/volumes		-75.000,00	-75.000,00	Getting rid of all holds with cronical bolts, and getting holds for the chaos wall.	
Del Sum	227.500,00	-202.960,00	24.540,00		
Total so far	227.500,00	-202.960,00	24.540,00		
Routesetter		-34000	-34000	More section cleans(12), 2 comps	
Section cleaning		-10440	-10440	2 people working 3 hours per section. Se schedule on sheet 3	
BB days		-5000	-5000	Build a boulder days. For snacks and stuff. (1.000 per time, 5 times)	
Del Sum	-	-49.440,00	-49.440,00		
Total so far	227.500,00	-252.400,00	-24.900,00		
MoonBoard		-10000	-10000		One time Thingys. And only if we can get the room for it
Washing machine for holds		-75000	-75000	This is still in development, and a one time expense	
washing machine maintenens and soap		-5000	-5000	To keep it runing.	
Climbing wall treadmill		-75000	-75000		
Del Sum	-	-165.000,00	-165.000,00		
Balance total	227.500,00	-417.400,00	-189.900,00		