

Budget SUITS for operational plan 2018-2019: Year of 2018**Revenues:**

Government funding 6 300 000

<u>Research grants:</u>	<u>Funds used as of Dec. 12:</u>	<u>Funds according to contract:</u>
Olof Palme Int. Center	118 698	118 698
RK/EBA	584 300	585 000
Network Turkey	0	87 000
Riksbankens jubileumsfond (Conference)	27 498	115 000
Riksbankens jubileumsfond (Sabbatical JW)	617 330	2 175 000
<i>In total:</i>	<i>1 347 826</i>	<i>3 080 698</i>

Older research grants*

Alarko	58 442
H&M	1 096 849
SSAB	327 420
TeliaSonera	549 304
Granholmsstiftelsen	220 925
<i>In total:</i>	<i>2 252 940</i>

* Transfers from projects running 2013-2017, not properly booked earlier, booked in spring 2018 – accounted for in detail elsewhere

Revenues, in total (incl. expected use of funds) 10 210 268

Expenses:

	<u>Per December 12:</u>	<u>Planned yearly expenses for 2018:</u>
Personnel costs	5 174 230	5 654 230
Rent	133 309	171 362
Operational costs	301 717	500 000
Overhead 42%	2 229 360	2 500 000
Expenses, in total	7 838 616	8 825 592
Year-end balance		1 384 676
Balance from previous years		- 6 678 136
Result		- 5 293 460

Notes:

The Institute manages to get a positive result for 2018 because of a) transfers made from earlier research grants 2013-2017, covering costs during those years that had been booked on the government funding rather than the projects, b) a compensation from the Principle of 1.8 million SEK for a research grant from TOBB not being paid out, and c) a researcher grant from RJ covering personnel cost for one of the professors. Only the last point will be valid for 2019.

Budget SUITS for operational plan 2018-2019: Year of 2019

Revenues:

Government funding 4 500 000 (1400 SUITS, 1400 JW, 935 HiR, 765 IB)

Research grants:

Riksbankens jubileumsfond (Sabbatical JW) 1 415 000 (app. remaining funds)

New application 500 000

In total: 1 915 000

Revenues, in total: 6 415 000

Expenses:

Personnel costs 5 313 230

Rent 152 214

Operational costs 220 000

Overhead 46% 2 615 300

Expenses, in total 8 300 744

Year-end balance - 1 885 744

Balance from previous years - 5 602 962

Result - 7 488 706