



Grímsnes- og Grafningshreppur
Fjárhagsáætlun 2014

Samþykkt á sveitarstjórnarfundi

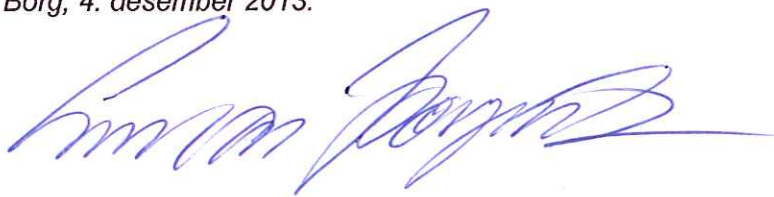
4. desember 2013

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Fjárhagsáætlun Grímsnes- og Grafningshrepps fyrir árið 2014 var afgreidd á fundi sveitarstjórnar þann 4. desember 2013.

Borg, 4. desember 2013.



Ingvar Þryggsson



Halldór G. Gunnarsson

Ingard

Forsendur með fjárhagsáætlun 2014.

Við gerð fjárhagsáætlunar fyrir árið 2014 var farið yfir hverja deild fyrir sig og hún skoðuð ýtarlega með tilliti til þess hver áætlun var vegna 2013 og staða deildarinnar eftir 9 mánuði. Þessar forsendur voru svo aðlagðar aðstæðum.

Við mat á útsvarstekjum var stuðst við upplýsingar frá Sambandi Íslenskra sveitarfélaga, upplýsingum úr bókhaldi sveitarfélagsins og íbúðapróun en vísbendingar eru um að íbúðasamsetning í sveitarfélaginu leiði ekki til mikilla breytinga á útsvarstekjum. Útsvarsprósenta er lækkuð úr 14,48% í 12,44%. Fasteignaskattur er byggður á upplýsingum um álagningastofn frá Þjóðskrá Íslands og prufukeyrslu úr Fasteignaskrá. Álagningarprósenta fasteiginskatts er sú sama og árið 2013. Tekjur vegna fasteignaskatts hækka um 9,1% á milli ára. Tekjur úr Jöfnunarsjóði sveitarfélaga verða engar.

Gerð er tillaga um heildarfjárfestingum að fjárhæð 125,2 millj. kr. Sundurliðun er á sérstöku meðfylgjandi blaði.

Niðurstöður áætlunarinnar eru eftirfarandi í þúsundum króna:

Rekstrarniðurstaða A-hluta tekjur umfram gjöld	135.210
Rekstrarniðurstaða samstæðu tekjur umfram gjöld	98.203
Veltufé fé frá rekstri A-hluti	123.857
Veltufé fé frá rekstri samstæðu	125.823

Ekki er gert er ráð fyrir lántökum vegna fjárfestinga á árinu en gert er ráð fyrir sölu eigna sveitarfélagsins að fjárhæð 150 millj. kr.

Handbært fé í árslok hækkar um 88.277 millj. kr. og nemur 103.772 millj. kr.

Í áætluninni er gert ráð fyrir að allar gjaldskrár hækki um 4% nema gjaldskrá vegna sorphirðu og sorpeyðingar munu hækka um 7% sökum hækkunar á kostnaði vegna þeirra.

Samstæðuyfirlit						
	A hluti			A og B hluti		
	Rauntölur	Áætlun	Áætlun	Rauntölur	Áætlun	Áætlun
	2012	2013	2014	2012	2013	2014
Rekstrarreikningur						
Tekjur:						
Skatttekjur.....	400.065	435.630	473.331	399.062	435.630	473.331
Framlög jöfnunarsjóðs.....	43.113	0	0	43.113	0	0
Aðrar tekjur.....	213.048	92.515	177.469	301.270	184.223	270.696
	656.226	528.145	650.800	743.445	619.853	744.027
Gjöld:						
Laun og launatengd gjöld.....	171.837	187.255	195.083	190.643	205.570	205.185
Annar rekstrarkostnaður.....	345.506	236.883	283.413	388.338	277.555	328.854
Afskriftir.....	29.994	33.779	29.523	56.813	57.371	55.455
	547.337	457.917	508.019	635.794	540.496	589.494
Niðurstaða án fjármagnsliða	108.889	70.228	142.781	107.651	79.357	154.533
Fjármunatekjur og (fjármagnsgjöld):						
Vaxtatekjur og aðrar fjármunatekjur.....	41.980	7.491	2.559	4.979	8.982	2.871
Vaxtatekjur af kröfum á eigin fyrirtæki.....	0	34.187	33.619	0	0	0
Vaxtagjöld og verðbætur.....	(15.859)	(32.776)	(43.750)	(33.672)	(50.674)	(59.200)
Vaxtagjöld af skuldum við eigin fyrirtæki.....	0	0	0	0	0	0
Gengismunur.....	0	0	0	0	0	0
	26.121	8.902	(7.572)	(28.693)	(41.692)	(56.330)
Rekstrarniðurstaða án framlaga	135.010	79.130	135.210	78.958	37.665	98.203
Framlög frá eigin sjóðum.....	0	0	0	0	0	0
Hlutdeild minnihluta í afkomu.....	0	0	0	0	0	0
Hlutdeild í afkomu dótturfélaga.....	0	0	0	0	0	0
Tekjuskattur.....	0	0	0	0	0	0
Rekstrarniðurstaða.....	135.010	79.130	135.210	78.958	37.665	98.203

Samstæðuyfirlit

	A hluti			A og B hluti		
	Rauntölur 2012	Áætlun 2013	Áætlun 2014	Rauntölur 2012	Áætlun 2013	Áætlun 2014
Efnahagsreikningur - eignir						
Eignir						
Fastafjármunir:						
Varanlegir rekstrarfjármunir:						
Fasteignir	385.198	849.610	850.964	435.386	897.927	897.399
Veitukerfi, hafnarmannvirki og götur	178.147	177.459	176.941	571.754	557.183	535.313
Vélar, áhöld og tæki	5.925	1.492	634	6.263	1.492	634
Leigugeignir	419.470	0	0	419.470	0	0
	988.740	1.028.561	1.028.538	1.432.873	1.456.602	1.433.346
Áhættufjármunir og langtímakröfur:						
Eignahlutir í félögum	36.160	36.160	36.160	36.160	36.160	36.160
Skatteign	0	0	0	0	0	0
Langtímakröfur	0	0	0	3.856	0	0
Langtímakröfur á eigin fyrirtæki	229.693	188.107	151.056	0	0	0
	265.853	224.267	187.216	40.016	36.160	36.160
Fastafjármunir samtals	1.254.593	1.252.828	1.215.754	1.472.889	1.492.762	1.469.506
Veltufjármunir:						
Birgðir	0	0	0	0	0	0
Skammtímakröfur:						
Óinnheimtar tekjur	23.137	23.137	23.137	38.183	38.183	38.183
Skammtímakröfur á eigin fyrirtæki	311.991	363.698	418.420	0	0	0
Aðrar skammtímakröfur	98.384	98.384	98.384	99.223	99.223	99.223
Næsta árs afborganir langtímakrafna	0	0	0	3.856	3.972	0
Næsta árs afborganir langtímakrafna á eigin fyrirtæki	43.543	47.649	42.694	0	0	0
Verðbréf	0	0	0	0	0	0
Handbært fé	3.889	14.024	103.541	16.457	15.495	103.773
Veltufjármunir samtals	480.944	546.892	686.175	157.719	156.873	241.179
Eignir samtals	1.735.537	1.799.719	1.901.930	1.630.608	1.649.634	1.710.686

Samstæðuyfirlit						
	A hluti			A og B hluti		
	Rauntölur 2012	Áætlun 2013	Áætlun 2014	Rauntölur 2012	Áætlun 2013	Áætlun 2014
Efnahagsreikningur - eigið fé og skuldir						
Eigið fé og skuldir						
Eiginfjárreikningar:						
Eigið fé.....	873.402	952.532	1.087.742	530.711	568.376	666.579
Hlutdeild minnihluta í eigin fé.....	0	0	0	0	0	0
Eigið fé samtals	873.402	952.532	1.087.742	530.711	568.376	666.579
Skuldbindingar:						
Lífeyrisskuldbindingar.....	0	0	0	0	0	0
Tekjuskattskuldbinding.....	0	0	0	0	0	0
Aðrar skuldbindingar.....	0	0	0	0	0	0
	0	0	0	0	0	0
Langtímaskuldir:						
Skuldir við lánastofnanir.....	8.211	710.121	691.524	225.602	924.283	901.775
Leiguskuldir.....	728.111	0	0	728.111	0	0
Skuldir við eigin fyrirtæki.....	0	0	0	0	0	0
	736.322	710.121	691.524	953.713	924.283	901.775
Skammtímaskuldir:						
Skuldir við lánastofnanir.....	30.581	15.581	0	30.581	15.581	0
Reiknuð fjárför.....	0	0	0	0	0	1
Viðskiptaskuldir.....	0	0	0	0	0	0
Skuldir við eigin fyrirtæki.....	0	0	0	0	0	0
Næsta árs afborganir langtímaskulda.....	1.642	39.286	40.465	12.682	49.864	50.800
Næsta árs afborganir leiguskulda.....	11.391	0	0	11.391	0	0
Næsta árs afborganir langtímaskulda við eigin fyrirtæki.....	0	0	0	0	0	0
Aðrar skammtímaskuldir.....	82.199	82.199	82.199	91.530	91.530	91.530
	125.813	137.066	122.664	146.184	156.976	142.332
Skuldir og skuldbindingar samtals	862.135	847.187	814.188	1.099.897	1.081.259	1.044.107
Eigið fé og skuldir samtals	1.735.537	1.799.719	1.901.930	1.630.608	1.649.634	1.710.686

Samstæðuyfirlit						
	Rauntölur 2012	A hluti Áætlun 2013	Áætlun 2014	Rauntölur 2012	A og B hluti Áætlun 2013	Áætlun 2014
Sjóðstreymisyfirlit						
Rekstrarhreyfingar:						
Niðurstaða ársins.....	135.010	79.130	135.210	78.961	37.665	98.203
Líðir sem hafa ekki áhrif á fjárstreymi:						
Reiknaðar afskriftir	29.994	33.779	29.523	56.813	57.371	55.455
Verðbætur og gengismunur	(13.162)	8.949	16.124	10.450	23.161	29.165
Hlutdeild minnihluta í afkomu	0	0	0	0	0	0
Hlutdeild í afkomu dótturfélaga	0	0	0	0	0	0
(Söluhagnaður) / tap rekstrarfjármuna	(109.870)	0 (57.000)	(112.855)	0 (57.000)		
(Söluhagnaður) / tap eignarhluta	79.500	0	0	79.500	0	0
Tekjuskattur og aðrar breytingar	0	0	0	0	0	0
Framlög frá eigin sjóðum	0	0	0	0	0	0
Breyting á skuldbindingum	0	0	0	0	0	0
Veltufé frá rekstri (til rekstrar)	121.472	121.858	123.857	112.869	118.197	125.823
Breytingar á skammtímalíðum:						
Birgðir, lækkun (hækkun)	0	0	0	0	0	0
Önnheimtar tekjur, lækkun (hækkun)	(71.063)	0	0	(71.063)	0	0
Aðrar skammtímakr., lækkun (hækkun)	(6.280)	0	0	(5.762)	0	0
Skammtímaskuldur, hækkun (lækkun)	11.172	0	0	9.829	0	0
Afborganir skuldbindinga	0	0	0	0	0	0
Breytingar á rekstrart. eignum og skuldum	(66.171)	0	0	(66.996)	0	0
Handbært fé frá rekstri (til rekstrar)	55.301	121.858	123.857	45.873	118.197	125.823
Fjárfestingarhreyfingar:						
Fjárfesting í varanl. rekstrarfjármunum.....	(172.599) (73.600) (122.500)	(187.160) (81.100) (125.200)				
Söluverð seldra rekstrarfjármuna.....	126.700	0	150.000	136.900	0	150.000
Eignahlutir í félögum, breyting.....	0	0	0	0	0	0
Langtímakröfur, breyting.....	0	0	0	3.911	3.914	4.031
Langtímakröfur við eigin fyrirtæki, breyting.....	41.668	45.012	48.364	0	0	0
Skammtímakröfur, breyting.....	0	0	0	0	0	0
Fjárfestingarhreyfingar	(4.231) (28.588) 75.864	(46.349) (77.186) 28.831				
Fjármögnunarhreyfingar:						
Framlög frá eigin fyrirtækjum.....	0	0	0	0	0	0
Breyting á hlutafé.....	0	0	0	0	0	0
Viðskiptastaða eigin fyrirtækja, breyting.....	(88.782) (51.707) (54.722)	0	0	0	0	0
Tekin ný langtímalán.....	0	730.000	0	0	730.000	0
Afborganir langtímalána.....	(16.320) (746.429) (39.901)	(41.284) (756.973) (50.796)				
Langtímask. við eigin fyrirtæki, breyting.....	0	0	0	0	0	0
Skammtímalán, breyting.....	30.580 (15.000) (15.581)	30.580 (15.000) (15.581)				
Fjármögnunarhreyfingar	(74.522) (83.136) (110.204)	(10.704) (41.973) (66.377)				
Hækkun (lækkun) á handbæru fé	(23.452)	10.135	89.516	(11.180)	963	88.277
Handbært fé (fjárför) í ársbyrjun	27.341	3.889	14.024	27.637	16.457	15.494
Handbært fé (fjárför) í árslok	3.889	14.024	103.540	16.457	15.494	103.772

Samstæðuylfirlit						
	A hluti			A og B hluti		
	Rauntölur	Áætlun	Áætlun	Rauntölur	Áætlun	Áætlun
	2012	2013	2014	2012	2013	2014
Lykiltölur						
Í hlutfalli við tekjur						
Skatttekjur	61,0%	82,5%	72,7%	53,7%	70,3%	63,6%
Framlög jöfnunarsjóðs	6,6%	0,0%	0,0%	5,8%	0,0%	0,0%
Aðrar tekjur	32,5%	17,5%	27,3%	40,5%	29,7%	36,4%
	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Laun og launatengd gjöld	26,2%	35,5%	30,0%	25,6%	33,2%	27,6%
Annar rekstrarkostnaður	52,7%	44,9%	43,5%	52,2%	44,8%	44,2%
Afskriftir	4,6%	6,4%	4,5%	7,6%	9,3%	7,5%
Fjármagnsliðir, nettó	-4,0%	-1,7%	1,2%	3,9%	6,7%	7,6%
Gjöld samtals	79,4%	85,0%	79,2%	89,4%	93,9%	86,8%
Framlög frá eigin sjóðum	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Rekstramiðurstaða (neikvæð)	20,6%	15,0%	20,8%	10,6%	6,1%	13,2%
Veltufé frá rekstri (til rekstrar)	18,5%	23,1%	19,0%	15,2%	19,1%	16,9%
Fjárfestingarhreyfingar	-0,6%	-5,4%	11,7%	-6,2%	-12,5%	3,9%
Í þúsundum króna á hvern íbúa						
Rekstur						
Skatttekjur og jöfnunarsjóður	1.048	1.030	1.119	1.045	1.030	1.119
Þjónustutekjur og aðrar tekjur	504	219	420	712	436	640
Tekjur samtals	1.551	1.249	1.539	1.758	1.465	1.759
Rekstrargjöld og fjármagnsliðir nettó	(1.232)	(1.062)	(1.219)	(1.571)	(1.376)	(1.527)
Framlög frá eigin sjóðum	0	0	0	0	0	0
Rekstramiðurstaða (neikvæð)	319	187	320	187	89	232
Efnahagur						
Heildareignir	4.103	4.255	4.496	3.855	3.900	4.044
Eigið fé	2.065	2.252	2.571	1.255	1.344	1.576
Skuldbindingar og aðrir liðir	0	0	0	0	0	0
Skuldir	2.038	2.003	1.925	2.600	2.556	2.468
Eigið fé og skuldir samtals	4.103	4.255	4.496	3.855	3.900	4.044
Aðrar lykiltölur						
Veltufjárhlutfall	3,82	3,99	5,59	1,08	1,00	1,69
Eiginfjárhlutfall	0,50	0,53	0,57	0,33	0,34	0,39
Íbúafjöldi 1. desember	423	423	423	423	423	423

Rekstraryfirlit											
Árið 2014	Aðal- sjóður	Eigna- sjóður	Þjónustu- miðstöð	Milli- færslur	A - hluti	Félagslegar íbúðir	Fráveita	Hitaveitur	Vatnsveita	Milli- færslur	A og B - hluti
Rekstrartekjur											
Útvar og fasteignaskattar.....	473.331	0	0	0	473.331	0	0	0	0	0	473.331
Framlög jöfnunarsjóðs.....	0	0	0	0	0	0	0	0	0	0	0
Aðrar tekjur.....	138.205	136.336	12.500 (	109.572)	177.469	6.260	20.856	42.202	33.654 (	9.745)	270.696
	611.536	136.336	12.500 (	109.572)	650.800	6.260	20.856	42.202	33.654 (	9.745)	744.027
Rekstrargjöld											
Laun og launatengd gjöld.....	188.172	0	6.911	0	195.083	0	0	4.765	5.337	0	205.185
Annar rekstarkostnaður.....	372.585	14.591	5.809 (	109.572)	283.413	2.288	21.253	20.921	10.724 (	9.745)	328.854
Afskriftir.....	0	28.665	858	0	29.523	1.881	3.637	13.201	7.212	0	55.455
	560.757	43.256	13.578 (	109.572)	508.019	4.169	24.890	38.887	23.273 (	9.745)	589.494
Niðurstaða án fjármagnsiðla	50.779	93.080 (	1.078)	0	142.781	2.091 (	4.034)	3.315	10.381	0	154.533
Fjármunateklar og fjármagnsgjöld											
Vaxtateklar og aðrar fjármunateklar.....	2.559	0	0	0	2.559	0	0	252	0	0	2.811
Vaxtagjöld og verðbætur.....	(632)	(43.119)	0	0 (	43.750)	(4.933)	0 (	10.457)	0	0 (	59.141)
Vextir af eigin fyrirtækjum.....	41.537 (	6.575)	(1.342)	0	33.619	(723)	(6.969)	(16.837)	(9.090)	0	0
Gengismunur.....	0	0	0	0	0	0	0	0	0	0	0
	43.464 (	49.693)	(1.342)	0 (	7.572)	(5.657)	(6.969)	(27.042)	(9.090)	0 (	56.330)
Rekstrarniðurstaða án framlaga og tekjuskatts											
Framlög frá eigin sjóðum.....	94.243	43.387 (	2.421)	0	135.210	(3.566)	(11.003)	(23.727)	1.290	0	98.203
Hlutdeild minnihluta í afkomu.....	0	0	0	0	0	0	0	0	0	0	0
Hlutdeild í afkomu dótturfélaga.....	0	0	0	0	0	0	0	0	0	0	0
Tekjuskattur.....	0	0	0	0	0	0	0	0	0	0	0
Rekstrarniðurstaða	94.243	43.387 (	2.421)	0	135.210	(3.566)	(11.003)	(23.727)	1.290	0	98.203

Árið 2014

	Skatt- tekjur	Framlög jöfnunar- sjóðs	Aðrar tekjur	Tekjur samts	Laun og launatengd gjöld	Annar reklarar- kostnaður	Afskriftir	Gjöld samts	Fjármagns- liðir nettó	Framlög hlutdeildir og aðrir liðir	Reklarar- niðurstöða
Aðalsjóður											
Aðalsjóður											
00 - Skatttekjur											
0 - Skattar											
01 - Útsvör	133.119	0	0	133.119	0	0	0	0	0		133.119
06 - Fasteignaskattur	337.554	0	0	337.554	0	0	0	0	0		337.554
	470.673	0	0	470.673	0	0	0	0	0	0	470.673
1 - Framlög úr Jöfnarsjóði sveitarfélaga	0	0	0	0	0	0	0	0	0	0	0
3 - Aðrar tekjur með skattaigildi	2.658	0	0	2.658	0	0	0	0	0		2.658
35 - Lóðarleiga	473.331	0	0	473.331	0	0	0	0	0	0	473.331
Samts 00 - Skatttekjur											
02 - Félagsþjónusta											
0 - Sameiginlegir liðir											
01 - Félagsmálanefnd	0	0	0	0	0	3.977		3.977		(	3.977)
1 - Félagsleg aðstoð											
11 - Fjármagsaðstoð	0	0	0	0	0	2.500		2.500		(	2.500)
15 - Félagsleg heimþjónusta	0	0	0	0	0	3.000		3.000		(	3.000)
16 - Niðurgreiðsla dvalargjalda	0	0	0	0	0	0		0			0
17 - Niðurgreiðsla húsaleigu	0	0	0	0	0	0		0			0
18 - Húsaleigubætur	0	0	7.834	7.834	0	10.100		10.100		(	2.266)
19 - Önnur félagsleg hjálp	0	0	0	0	0	400		400		(	400)
	0	0	7.834	7.834	0	16.000	0	16.000	0	0	8.166)
3 - Þjónusta við börn og unglinga											
31 - Barnavernd	0	0	0	0	0	600		600		(	600)
36 - Dvalargjöld og vistunarkostnaður	0	0	0	0	0	0		0			0
37 - Liðveisia	0	0	0	0	0	100		100		(	100)
	0	0	0	0	0	700	0	700	0	0	700)
4 - Þjónusta við aldraða											
41 - Úttekt	0	0	0	0	0	0		0			0
42 - Tömnustustar aldraðra	0	0	0	0	0	1.400		1.400		(	1.400)
44 - Afskiptur fasteignagjalda	0	0	0	0	0	150		150		(	150)
	0	0	0	0	0	1.550	0	1.550	0	0	1.550)
5 - Þjónusta við fatlaða											
56 - Ferðaþjónusta	0	0	0	0	0	12.000		12.000		(	12.000)
6 - Ýmis félagsþjónusta	0	0	0	0	0	40		40		(	40)
7 - Ýmis lögbundin framlög											
73 - Bjargráðsjóður	0	0	0	0	0	0		0			0
74 - Orlofssjóður húsmæðra	0	0	0	0	0	45		45		(	45)
75 - Varasjóður viðbótarlána	0	0	0	0	0	70		70		(	70)
	0	0	0	0	0	115	0	115	0	0	115)
8 - Ýmsir styrkir og framlög											
82 - Námskeið	0	0	0	0	0	0		0			0
85 - Styrktarlínur og auglýsingar	0	0	0	0	0	70		70		(	70)
	0	0	0	0	0	70	0	70	0	0	70)
Samts 02 - Félagsþjónusta	0	0	7.834	7.834	0	34.452	0	34.452	0	0	26.618)

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	Skatt- tekjur	Framlög jöfnunar- sjóðs	Aðrar tekjur	Tekjur samts.	Laun og launatengd gjöld	Annar reklstrar- kostnaður	Afskriftir	Gjöld samts.	Fjármagns- liðir nettó	Framlög hlutdeildir og aðrir liðir	Reklstrar- niðurstæða
03 - Heilbrigðismál											
0 - Sameiginlegir liðir	0	0	0	0	0	25	0	25	0	0	(25)
Samtals 03 - Heilbrigðismál	0	0	0	0	0	25	0	25	0	0	(25)
04 - Fræðslu- og uppeldismál											
0 - Sameiginlegir liðir	0	0	0	0	0	2.000	0	2.000	0	0	(2.000)
01 - Skólastofa	0	0	0	0	0	0	0	0	0	0	0
03 - Nefnd um nýjan skóla	0	0	0	0	0	0	0	0	0	0	0
02 - Fræðslunefnd	0	0	0	0	884	45	0	929	0	0	(929)
1 - Leikskólar og dagvistun	0	0	0	0	884	2.045	0	2.929	0	0	(2.929)
11 - Leikskóli Kátaborg	0	0	4.000	4.000	26.215	2.850	0	29.065	0	0	(25.065)
19 - Gæsluvællir	0	0	0	0	0	0	0	0	0	0	0
2 - Grunnskólar	0	0	4.000	4.000	26.215	2.850	0	29.065	0	0	(25.065)
21 - Ljósarósskóli	0	0	0	0	0	1.000	0	1.000	0	0	(1.000)
22 - Ljósaborg	0	0	250	250	52.134	63.509	0	115.643	0	0	(115.393)
23 - Reykholt	0	0	0	0	0	7.800	0	7.800	0	0	(7.800)
27 - Skólamúneyni	0	0	15.050	15.050	7.221	11.689	0	18.910	0	0	(3.860)
29 - Annar grunnskólastofnaður	0	0	0	0	0	0	0	0	0	0	0
3 - Sérdeild	0	0	15.300	15.300	59.355	83.998	0	143.353	0	0	(128.053)
31 - Gaulverjaskóli	0	0	0	0	0	0	0	0	0	0	0
32 - Aðrir skólar	0	0	0	0	0	0	0	0	0	0	0
4 - Framhaldsskólar	0	0	0	0	0	0	0	0	0	0	0
41 - Sameiginlegur kostnaður	0	0	0	0	0	0	0	0	0	0	0
5 - Önnur fræðslustarfsemi	0	0	0	0	0	3.831	0	3.831	0	0	(3.831)
51 - Tónlistarskóli Árnessýslu	0	0	0	0	0	0	0	0	0	0	0
52 - Umferðarskólinn "Ungir vegfarendur"	0	0	0	0	0	0	0	0	0	0	0
59 - Aðrir skólar og fræðslustarfsemi	0	0	0	0	0	0	0	0	0	0	0
8 - Ýmsir styrkir og framlög	0	0	0	0	0	3.831	0	3.831	0	0	(3.831)
81 - Nemendastyrkir	0	0	0	0	0	1.000	0	1.000	0	0	(1.000)
82 - Styrkir og framlög	0	0	0	0	0	400	0	400	0	0	(400)
Samtals 04 - Fræðslu- og uppeldismál	0	0	19.300	19.300	86.454	94.124	0	180.578	0	0	(161.278)
05 - Menningarmál											
0 - Sameiginlegir liðir	0	0	0	0	100	169	0	269	0	0	(269)
2 - Bókasófn	0	0	0	0	0	62	0	62	0	0	(62)
21 - Bókasöfn	0	0	0	0	0	0	0	0	0	0	0
29 - Héraðsbókasöfn	0	0	0	0	0	62	0	62	0	0	(62)
4 - Byggðasaga	0	0	0	0	0	0	0	0	0	0	0
41 - Söguritun	0	0	0	0	0	0	0	0	0	0	0
43 - Fornleifarannsóknir	0	0	0	0	0	0	0	0	0	0	0
44 - Grímsnesingatal	0	0	0	0	0	2.000	0	2.000	0	0	(2.000)
Samtals 05 - Menningarmál	0	0	0	0	0	2.000	0	2.000	0	0	(2.000)

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	Skatt- tekjur	Framlög jöfnunar- sjóðs	Aðrar tekjur	Tekjur samts	Laun og launatengd gjöld	Annar rekstrar- kostnaður	Afskriftir	Gjöld samts	Fjármagns- liðir nettó	Framlög hlutdeildir og aðrir liðir	Rekstrar- niðurstæða
3 - Önnur séfn											
31 - Héraðsskiptasafn Árnesinga	0	0	0	0	0	0	0	0	0	0	0
34 - Bygga- og náttúrusafn	0	0	0	0	0	0	0	0	0	0	0
5 - Listir											
51 - Listasafn	0	0	0	0	0	0	0	0	0	0	0
6 - Menningarhús - Félagsheimili											
6 - Menningarhús - Félagsheimili	0	0	4.423	4.423	1.100	13.458	0	14.558	0	(10.135)	0
7 - Háttahöld											
71 - 17 júní	0	0	0	0	0	200	0	200	0	(200)	0
72 - Sumarhátíðir	0	0	0	0	0	1.715	0	1.715	0	(1.715)	0
73 - Jól og áramót	0	0	0	0	0	50	0	50	0	(50)	0
74 - Óskudagur	0	0	0	0	0	0	0	0	0	0	0
8 - Ýmsir styrkir og framlög											
86 - Kórar	0	0	0	0	0	35	0	35	0	(35)	0
87 - Kirkjubyggingar og kirkjugarðar	0	0	0	0	0	0	0	0	0	(1.000)	0
89 - Aðrir styrkir	0	0	0	0	0	1.035	0	1.035	0	(1.035)	0
Samtals 05 - Menningarmál	0	0	4.423	4.423	1.200	18.689	0	19.889	0	0	(15.466)
06 - Æskulýðs- og íþróttamál											
2 - Æskulýðsmál											
27 - Vinnuskóli	0	0	0	0	1.026	1.005	0	2.031	0	(2.031)	0
5 - Íþróttahús og sundlaugar											
51 - Íþróttamiðstöð	0	0	18.446	18.446	29.986	49.823	0	79.809	0	(61.363)	0
55 - Sundlaug	0	0	0	0	0	0	0	0	0	0	0
6 - Íþróttasvæði											
63 - Sparkvöllur	0	0	0	0	0	805	0	805	0	(805)	0
8 - Styrkir til æskulýðs- og íþróttamála											
81 - Æskulýðsfélag	0	0	0	0	0	140	0	140	0	(140)	0
82 - Ungmennafélagið Hvot	0	0	0	0	0	440	0	440	0	(440)	0
83 - Íþróttafélag	0	0	0	0	0	280	0	280	0	(280)	0
84 - Hestamannafélagið	0	0	0	0	0	200	0	200	0	(200)	0
89 - Aðrir styrkir	0	0	0	0	0	750	0	750	0	(750)	0
Samtals 06 - Æskulýðs- og íþróttamál	0	0	18.446	18.446	31.012	53.443	0	84.455	0	0	(66.009)
07 - Brunamál og almannavarnir											
2 - Brunavarnir											
20 - Eldvarnartílit	0	0	0	0	0	135	0	135	0	(135)	0
21 - Brunavarnir Árnessýslu	0	0	0	0	0	19.913	0	19.913	0	(19.913)	0
4 - Almennavarnir og öryggismál											
40 - Sameiginlegir liðir	0	0	0	0	0	20.048	0	20.048	0	(20.048)	0
42 - Náttúruhamfarir	0	0	0	0	0	94	0	94	0	(94)	0
43 - Snjóflóðavarnir - skrifuballavarnir	0	0	0	0	0	0	0	0	0	0	0
49 - Önnur öryggismál	0	0	500	500	0	400	0	400	0	100	6

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	Skatt- tekjur	Framlög jöfnunar- sjóðs	Aðrar tekjur	Tekjur samtals	Laun og launatengd gjöld	Annar rekrutar- kostnaður	Afskriftir	Gjöld samtals	Fjármagna- liðir nettó	Framlög hluteiddir og aðrir liðir	Rekstrar- niðurstæða
8 - Ýmsir styrkir og framlög	0	0	0	0	0	1.300		1.300		(1.300)	
88 - Hjálparsevntin TINTRON	0	0	0	0	0	0		0		0	
89 - Ýmsir styrkir og framlög	0	0	0	0	0	1.300	0	1.300	0	0	(1.300)
Samtals 07 - Brunamál og almannavarnir	0	0	500	500	0	21.842	0	21.842	0	0	(21.342)
08 - Hreinlætismál											
1 - Heilbrigðiseftirlit	0	0	0	0	0	323		323		(323)	
2 - Sorphreinsun og sorpeyðing											
21 - Sorphreinsun og gjámasbóvar	0	0	43.582	43.582	9.111	35.531		44.642		(1.060)	
23 - Sorpeyðing - urðunarstaðir	0	0	0	0	0	350		350		(350)	
	0	0	43.582	43.582	9.111	35.881	0	44.992	0	0	(1.410)
5 - Meindýraeyðing og dýraeftirlit											
51 - Meindýraeyðing	0	0	0	0	0	100		100		(100)	
8 - Ýmsir styrkir og framlög											
82 - Rotbróarstyrkir	0	0	0	0	0	0		0		0	
85 - Framlag til Fráveitu	0	0	0	0	0	0		0		0	
Samtals 08 - Hreinlætismál	0	0	43.582	43.582	9.111	36.304	0	45.415	0	0	(1.833)
09 - Skipulags- og byggingamál											
1 - Mælingar, skráning og kortagerð											
11 - Mælingar og kortagerð	0	0	19.870	19.870	15.960	3.910		19.870		0	0
14 - Ornefnaskráning	0	0	0	0	0	0		0		0	0
	0	0	19.870	19.870	15.960	3.910	0	19.870	0	0	0
2 - Skipulagsmál											
20 - Skipulagsstjóri	0	0	0	0	0	24.601		24.601		(24.601)	
21 - Skipulagsnefnd Uppsveita Árn.	0	0	0	0	0	0		0		0	
22 - Aðalskipulag	0	0	0	0	0	350		350		(350)	
23 - Deiliskipulag	0	0	0	0	0	1.500		1.500		(1.500)	
29 - Annar skipulagskostnaður	0	0	0	0	0	1.300		1.300		(1.300)	
	0	0	0	0	0	27.751	0	27.751	0	0	(27.751)
5 - Byggingareftirlit											
50 - Byggingarnefnd	0	0	0	0	0	0		0		0	0
51 - Byggingafulfrúi	0	0	11.500	11.500	0	2.780		2.780		8.720	
	0	0	11.500	11.500	0	2.780	0	2.780	0	0	8.720
7 - Lóðir og lendum											
70 - Lóðir og lendum	0	0	0	0	0	0		0		0	0
72 - Laugarás	0	0	0	0	0	0		0		0	0
	0	0	0	0	0	0	0	0	0	0	0
8 - Ýmsir styrkir og framlög											
80 - Styrkir og framlög	0	0	0	0	0	0		0		0	0
Samtals 09 - Skipulags- og byggingamál	0	0	31.370	31.370	15.960	34.441	0	50.401	0	0	(19.031)

Árið 2014

10 - Umferðar- og samgöngumál

	Skatt- tekjur	Framlög jöfnunar- sjóðs	Aðrar tekjur	Tekjur samtals	Laun og launatengd gjöld	Annar rekstrar- kostnaður	Afskriftir	Gjöld samtals	Fjármagns- liðir nettó	Framlög hlutdeildir og aðrir liðir	Rekstrar- niðurstæða
0 - Sameiginlegir liðir	0	0	0	0	100	0		100		(100)	
01 - Umferðarnefnd											
3 - Vörðhald og rekstur gatnakerfis	0	0	0	0	0	15.960		15.960		(15.960)	
21 - Leiga gatnakerfis	0	0	0	0	0	300		300		(300)	
31 - Vörðhald og rekstur gatna	0	0	6.000	6.000	0	16.800		16.800		(10.800)	
32 - Framlag til samarhúsavæga	0	0	6.000	6.000	0	33.060	0	33.060	0	(27.060)	
4 - Gangbrautir, hjóreiðastígar og reiðvegir	0	0	0	0	0	200		200		(200)	
41 - Nýbygging gatna og stíga	0	0	0	0	0	1.500		1.500		(1.500)	
42 - Reiðvegir	0	0	0	0	0						
5 - Umferðaröryggismál	0	0	0	0	0	0		0		0	
53 - Umferðarmerking	0	0	0	0	0	0		0		0	
56 - Götunúmer og húsnúmer	0	0	0	0	0	1.050		1.050		(1.050)	
59 - Götulýsing	0	0	0	0	0	1.050	0	1.050	0	(1.050)	
6 - Snjómokstur og hálkuvamir	0	0	0	0	0	4.100		4.100		(4.100)	
61 - Snjómokstur	0	0	0	0	0	200		200		(200)	
62 - Hálkueyðing	0	0	0	0	0	4.300	0	4.300	0	(4.300)	
Samtals 10 - Umferðar- og samgöngumál	0	0	6.000	6.000	100	40.110	0	40.210	0	0	(34.210)

11 - Umhverfismál

0 - Sameiginlegir liðir	0	0	0	0	100	10		110		(110)	
01 - Umhverfisnefnd	0	0	200	200	0	600		600		(400)	
05 - Landgræðsla	0	0	200	200	100	610	0	710	0	(510)	
3 - Útivistarsvæði	0	0	0	0	0	0		0		0	
31 - Fölkvangur	0	0	0	0	0	0		0		0	
32 - Alivöðra	0	0	0	0	0	0		0		0	
33 - Skógrækt	0	0	0	0	0	90		90	0	(90)	
4 - Opín svæði	0	0	0	0	0	90		90	0	(90)	
42 - Sláttur og hirling opinna svæða	0	0	0	0	0	50		50		(50)	
43 - Hreinsun bæjarlandsins	0	0	0	0	0	0		0		0	
46 - Seyðishólar	0	0	1.000	1.000	0	600		600		400	
49 - Eftirlit og girðingar	0	0	1.200	1.200	0	1.200		1.200		0	
5 - Umhverfi gatna og torg	0	0	2.200	2.200	0	1.850	0	1.850	0	350	
52 - Fegrun bæjarins	0	0	0	0	0	100		100		(100)	
6 - Skreytingar	0	0	0	0	0	100		100	0	(100)	
61 - Jól og Áramót	0	0	0	0	0	100		100		(100)	
7 - Minka- og refaeyðing	0	0	150	150	0	1.300		1.300		(1.150)	
8 - Ýmsir styrkir og framlög	0	0	0	0	0	0		0		0	
Samtals 11 - Umhverfismál	0	0	2.550	2.550	100	4.050	0	4.150	0	0	(1.600)

Árið 2014

13 - Atvinnumál

0 - Sameiginlegir liðir
01 - Atvinnumálanefnd
04 - Atvinnuþróunarsjóður Suðurlands

2 - Landbúnaður

21 - Fjallaskil
22 - Fjárgirðingar og réttir
23 - Fjárveikivarnir
24 - Forbæsla
25 - Óskilafénaður

6 - Ferðamál

61 - Ferðamálafluttrúi
62 - Tjaldsvæði
63 - Krínglumýri
64 - Veðhús
65 - Hestagerði
66 - Skjaldborg
67 - Gaffell

8 - Ýmsir styrkir og framlög

80 - Styrkir og framlög til ferðamála
85 - Framlag til Vatnsveitu
80 - Styrkir og framlög til ferðamála

20 - Framlög til B-hluta fyrirtækja

0 - Framlög til B-hluta
99 - B-hluta fyrirtæki

21 - Sameiginlegur kostnaður

0 - Meðferð sveitarstjórnarmála
01 - Sveitarstjórn
07 - Endurskoðun

1 - Kosningar

11 - Sveitarstjórnarkosningar
15 - Alþingis- og forsetakosningar

4 - Skrifstofur sveitarfélagsins

40 - Skrifstofa Grimsnes- og Grafingshrepps
41 - Innheimtudeild
43 - Innheimtukostnaður

	Skatt- tekjur	Framlög jónunar- sjóðs	Aðrar tekjur	Tekjur samts.	Laun og launategd	Annar rekstrar- kostnaður	Afskriftir	Gjöld samts.	Fjármagns- liðir nettó	Framlög hlutdeildir og aðrir liðir	Rekstrar- hlutdeildir niðurstafa
0 - Sameiginlegir liðir	0	0	0	0	100	0	0	100	0	0	(100)
01 - Atvinnumálanefnd	0	0	0	0	0	0	0	0	0	0	(100)
04 - Atvinnuþróunarsjóður Suðurlands	0	0	0	0	100	0	0	100	0	0	(100)
2 - Landbúnaður	0	0	2.200	2.200	119	2.100	0	2.219	0	0	(19)
21 - Fjallaskil	0	0	0	0	0	2.900	0	2.900	0	0	(2.900)
22 - Fjárgirðingar og réttir	0	0	0	0	0	0	0	0	0	0	0
23 - Fjárveikivarnir	0	0	0	0	0	0	0	0	0	0	0
24 - Forbæsla	0	0	0	0	0	0	0	0	0	0	0
25 - Óskilafénaður	0	0	0	0	0	0	0	0	0	0	0
6 - Ferðamál	0	0	2.200	2.200	119	5.000	0	5.119	0	0	(2.919)
61 - Ferðamálafluttrúi	0	0	0	0	0	2.212	0	2.212	0	0	(2.212)
62 - Tjaldsvæði	0	0	0	0	0	407	0	407	0	0	(407)
63 - Krínglumýri	0	0	0	0	0	42	0	42	0	0	(42)
64 - Veðhús	0	0	0	0	0	0	0	0	0	0	0
65 - Hestagerði	0	0	0	0	0	0	0	0	0	0	0
66 - Skjaldborg	0	0	0	0	0	377	0	377	0	0	(377)
67 - Gaffell	0	0	0	0	0	283	0	283	0	0	(283)
8 - Ýmsir styrkir og framlög	0	0	0	0	0	3.321	0	3.321	0	0	(3.321)
80 - Styrkir og framlög til ferðamála	0	0	0	0	0	350	0	350	0	0	(350)
85 - Framlag til Vatnsveitu	0	0	0	0	0	0	0	0	0	0	0
80 - Styrkir og framlög til ferðamála	0	0	0	0	0	350	0	350	0	0	(350)
Samtals 13 - Atvinnumál	0	0	2.200	2.200	219	8.671	0	8.890	0	0	(6.690)
20 - Framlög til B-hluta fyrirtækja	0	0	0	0	0	0	0	0	0	0	0
0 - Framlög til B-hluta	0	0	0	0	0	0	0	0	0	0	0
99 - B-hluta fyrirtæki	0	0	0	0	0	0	0	0	0	0	0
Samtals 20 - Framlög til B-hluta fyrirtækja	0	0	0	0	0	0	0	0	0	0	0
21 - Sameiginlegur kostnaður	0	0	0	0	0	0	0	0	0	0	0
0 - Meðferð sveitarstjórnarmála	0	0	0	0	15.381	2.680	0	18.061	0	0	(18.061)
01 - Sveitarstjórn	0	0	0	0	0	1.800	0	1.800	0	0	(1.800)
07 - Endurskoðun	0	0	0	0	15.381	4.480	0	19.861	0	0	(19.861)
1 - Kosningar	0	0	600	600	305	100	0	405	0	0	195
11 - Sveitarstjórnarkosningar	0	0	0	0	0	0	0	0	0	0	0
15 - Alþingis- og forsetakosningar	0	0	600	600	305	100	0	405	0	0	195
4 - Skrifstofur sveitarfélagsins	0	0	1.400	1.400	28.330	18.281	0	46.611	0	0	(45.211)
40 - Skrifstofa Grimsnes- og Grafingshrepps	0	0	0	0	0	0	0	0	0	0	0
41 - Innheimtudeild	0	0	0	0	0	0	0	0	0	0	0
43 - Innheimtukostnaður	0	0	0	0	0	65	0	65	0	0	(65)
	0	0	1.400	1.400	28.330	18.346	0	46.676	0	0	(45.276)

Deildayfritit

Árið 2014

5 - Rísna, móttökur og kynningarmál	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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Efnahagsfyriritt

Ár 2014

Efnahagsreikningur

Eignir

Fastafjármunir:

Varanlegir rekstrarfjármunir:

Fasteignir	0	850.964	0	0	850.964	46.436	0	0	0	897.399
Veitukerfi, hafnarmannvirkni og götur	0	176.941	0	0	176.941	0	64.348	167.414	126.611	535.313
Vélar, áhöld og tæki	0	0	634	0	634	0	0	0	0	634
Leigugeignir	0	0	0	0	0	0	0	0	0	0
	0	1.027.904	634	0	1.028.538	46.436	64.348	167.414	126.611	1.433.346

Áhættufjármunir og langtímakröfur:

Eignahlutir í félögum	36.160	0	0	0	36.160	0	0	0	0	36.160
Skatteign	0	0	0	0	0	0	0	0	0	0
Langtímakröfur	0	0	0	0	0	0	0	0	0	0
Langtímakröfur á eigin fyrirtæki - A	0	0	0	0	0	0	0	0	0	0
Langtímakröfur á eigin fyrirtæki - B	151.056	0	0	0	151.056	0	0	0	0	0
	187.216	0	0	0	187.216	0	0	0	0	36.160
	187.216	1.027.904	634	0	1.215.754	46.436	64.348	167.414	126.611	1.469.506

Fastafjármunir

Veltufjármunir:

Þirgðir.....

Skammtímakröfur:

Önnheimtar tekjur	23.137	0	0	0	23.137	0	0	15.046	0	38.183
Skammtímakröfur á eigin fyrirtæki - A	163.406	0	0	0	163.406	0	0	0	0	0
Skammtímakröfur á eigin fyrirtæki - B	418.420	0	0	0	418.420	0	0	0	0	0
Aðrar skammtímakröfur	98.384	0	0	0	98.384	0	0	839	0	99.223
Næsta árs afb. langtímakrafna	0	0	0	0	0	0	0	0	0	0
Næsta árs afb. langtímakrafna - A	0	0	0	0	0	0	0	0	0	0
Næsta árs afb. langtímakrafna - B	42.694	0	0	0	42.694	0	0	0	0	0
Verðbréf.....	0	0	0	0	0	0	0	0	0	0
Handbætt fé.....	103.541	0	0	0	103.541	0	0	233	0	103.773
	849.581	0	0	0	886.175	0	0	16.118	0	241.179

Veltufjármunir

Eignir samtals

	1.036.798	1.027.904	634	0	1.901.930	46.436	64.348	183.531	126.611	1.710.686
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Efnahagsýfirlit

Árið 2014

	Aðal- sjóður	Eigna- sjóður	Þjónustu- miðstöð	Milli- færslur	A - hluti	Félagslegar íbúðir	Fráveita	Hitaveitur	Vatnsveita	Milli- færslur	A og B - hluti
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31. desember

Eigið fé og skuldir

Eiginfjárreikningar:

Eigið fé.....	947.630	170.090 (	29.977)	0	1.087.742 (	59.575) (	48.874) (	289.128) (	23.585)	0	666.579
Hlutdeild minnihluta.....	0	0	0	0	0	0	0	0	0	0	0
Skuldbindingar:											
Lífeyrisskuldbindingar.....	0	0	0	0	0	0	0	0	0	0	0
Tekjuskattskuldbinding.....	0	0	0	0	0	0	0	0	0	0	0
Aðrar skuldbindingar.....	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0

Langtímaskuldir:

Skuldir við lánaðstofnanir.....	5.227	686.297	0	0	691.524	87.677	0	122.574	0	0	901.775
Leiguskuldir.....	0	0	0	0	0	0	0	0	0	0	0
Skuldir við eigin fyrirtæki - A.....	0	0	0 (	0)	0	0	53.931	46.043	51.082 (	151.056)	0
Skuldir við eigin fyrirtæki - B.....	0	0	0	0	0	0	0	0	0	0	0
	5.227	686.297	0 (	0)	691.524	87.677	53.931	168.617	51.082 (	151.056)	901.775

Skammtímaskuldir:

Skuldir við lánaðstofnanir.....	0	0	0	0	0	0	0	0	0	0	0
Reiknuð fjárför.....	0	0	0	0	0	0	0	0	0	0	1
Váðskiptaskuldir.....	0	0	0	0	0	0	0	0	0	0	0
Skuldir við eigin fyrirtæki - A.....	0	132.795	30.611 (	163.406)	0	16.404	47.511	269.111	85.394 (	418.420)	0
Skuldir við eigin fyrirtæki - B.....	0	0	0	0	0	0	0	0	0	0	0
Næsta árs afborganir langtímaskulda.....	1.742	38.723	0	0	40.465	1.665	0	8.671	0	0	50.900
Næsta árs afborganir langtímaskulda - A.....	0	0	0	0	0	0	0	0	0	0	0
Næsta árs afborganir langtímaskulda - B.....	0	0	0	0	0	0	11.780	17.194	13.720 (	42.694)	0
Aðrar skammtímaskuldir.....	82.199	0	0	0	82.199	265	0	9.066	0	0	91.530
	83.941	171.518	30.611 (	163.406)	122.664	18.334	59.292	304.042	99.114 (	461.114)	142.332

Skuldir og skuldbindingar samtals

	89.168	857.815	30.611 (	163.406)	814.188	106.011	113.222	472.659	150.196 (	612.170)	1.044.107
Eigið fé og skuldir samtals	1.036.798	1.027.904	634 (	163.406)	1.901.930	46.436	64.348	183.531	126.611 (	612.170)	1.710.686

Arið 2014

Árið 2014

Sjóðstremisýfirlit

Rekstrarfyrirfingar:

Niðurstæða ársins.....

Liðir sem hafa ekki áhrif á fjárstreymi:

Reiknaðar afskriftir

Verðbætur og gengismunur

(Söluhagnaður) / tap rekstrarfjármuna

(Söluhagnaður) / tap eignarhluta

Tekjuskattur og aðrar breytingar

Velturé frá rekstri (tíli rekstrar)

Breytingar á skammtímalíðum:

Breytingar á rekstrart, eignum og skuldum

Handbært fé frá rekstri (tíli rekstrar)

Fjárfestingarhreyfingar:

Fjárfesting í varanl. rekstrarfjármunum.....

Söluverð seldra rekstrarfjármuna.....

Eignahlutir í fögum, breyting.....

Langtímakröfur, breyting.....

Langtímakröfur - A hluta.....

Langtímakröfur - B hluta.....

Skammtímakröfur, breyting.....

Fjárfestingarhreyfingar

Fjármögnunarhreyfingar:

Víðskiptastæða eigin fyrirtækja, breyting.....

Aðrar skammtímakr. - A hluti

Aðrar skammtímakr. - B hluti

Skammtímaskuldur - A hluti

Skammtímaskuldur - B hluti

Tekin ný langtímalán.....

Aðborganir langtímalána.....

Langtímask við eigin fyrirtæki - A hluta.....

Langtímask við eigin fyrirtæki - B hluta.....

Skammtímalán, breyting.....

Fjármögnunarhreyfingar

Hækkun (lækkun) á handbæru fé

Handbært fé (fjárþörf) í ársbyljun

Handbært fé (fjárþörf) í árslok

A og B - hluti

Grímsnes- og Grafningshreppur

Yfirlit um fjárfestingu samkvæmt fjárhagsáætlun 2014

Eignasjóður:

Gatnakerfi:

Borg - götur, gangstígar ofl.....	2.500	
Ásgarður - vegalagning.....	6.000	8.500
Íþróttamiðstöð.....		4.000
Ljósleiðari.....		15.000
Grunnskóli		95.000
		<u>122.500</u>

Vatnsveita:

Eftirlitskerfi ofl.....	3.000	
Tengigjöld	(2.000)	
		<u>1.000</u>

Hitaveita:

Eftirlitskerfi ofl.....	3.000	
Tengigjöld	(3.000)	
		<u>0</u>

Fráveita:

Lagfæring á lokum	1.700	
		<u>1.700</u>

Fjárfesting samtals skv. sjóðstreymi 125.200