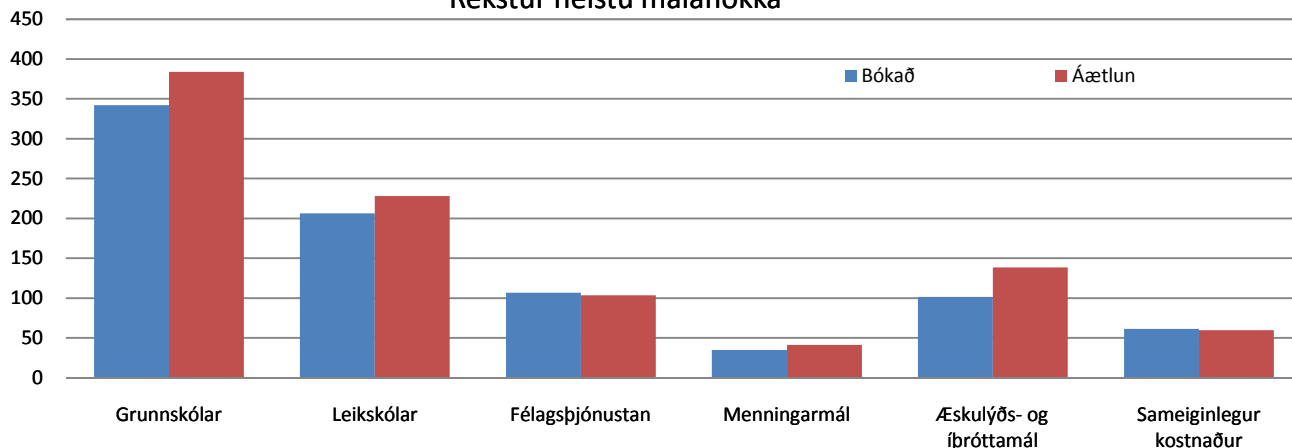


Fjármál

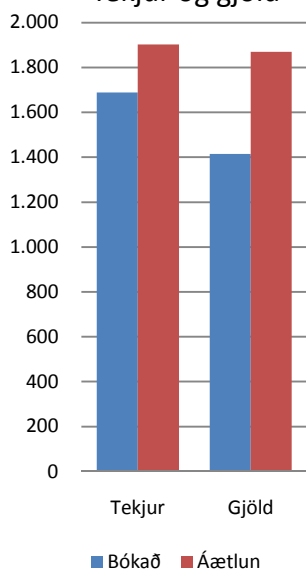
	Bókað	Áætlun	Mismunur	%
Tekjur	1.688.242.934	1.902.423.476	-214.180.542	89
Gjöld án fjármagnsliða	1.413.964.096	1.869.206.004	-455.241.908	76
	Bókað	Áætlun		
Grunnskólar	342.205.556	383.926.619	-41.721.063	89
Leikskólar	206.456.394	228.050.339	-21.593.945	91
Félagsþjónustan	106.484.561	103.633.371	2.851.190	103
Menningarmál	34.848.990	41.316.802	-6.467.812	84
Æskulýðs- og íþróttamál	101.540.649	138.342.849	-36.802.200	73
Sameiginlegur kostnaður	61.327.711	59.791.151	1.536.560	103

Nokkur frávik eru frá áætlun, sem er eðlilegt þegar aðeins er einn mánuður liðinn af ári. Gengisþróun hefur verið jákvæð það sem af er ári og hagnaður um 16 milljónir króna þann 1. feb. Þann 18. feb. nam gengishagnaður rúmum 220 milljónum króna.

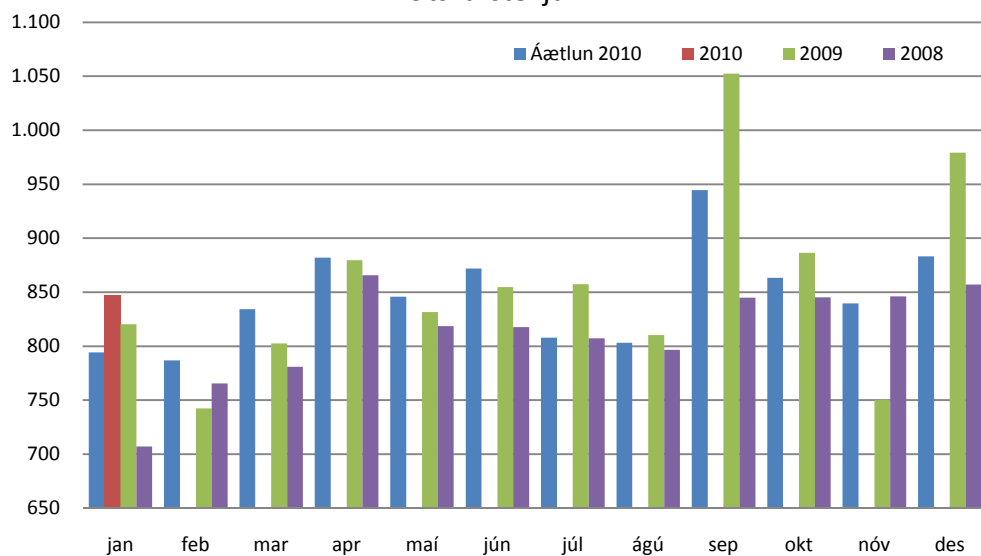
Rekstur helstu málaflokka



Tekjur og gjöld



Útsvarstekjur

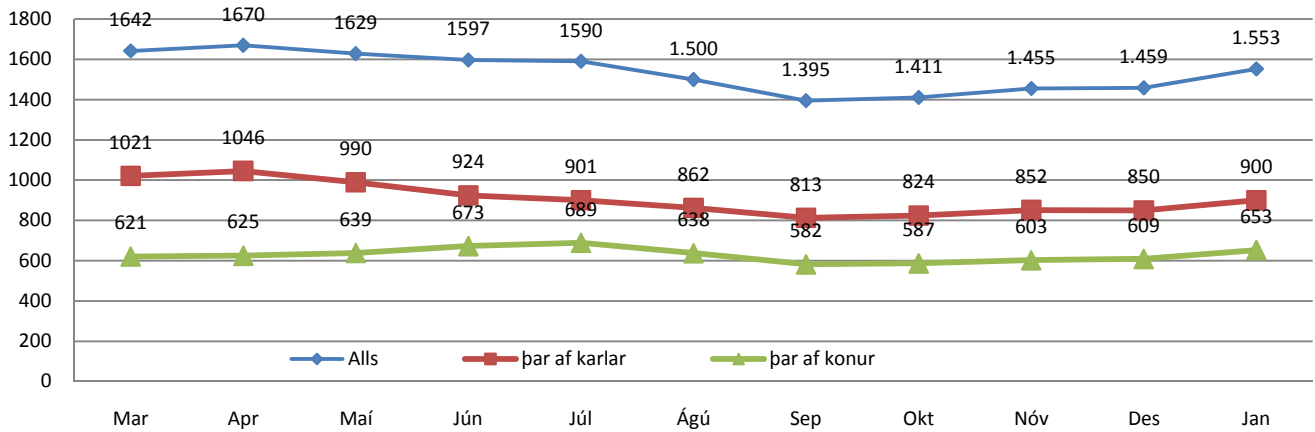


Þróun erlends lánasafns

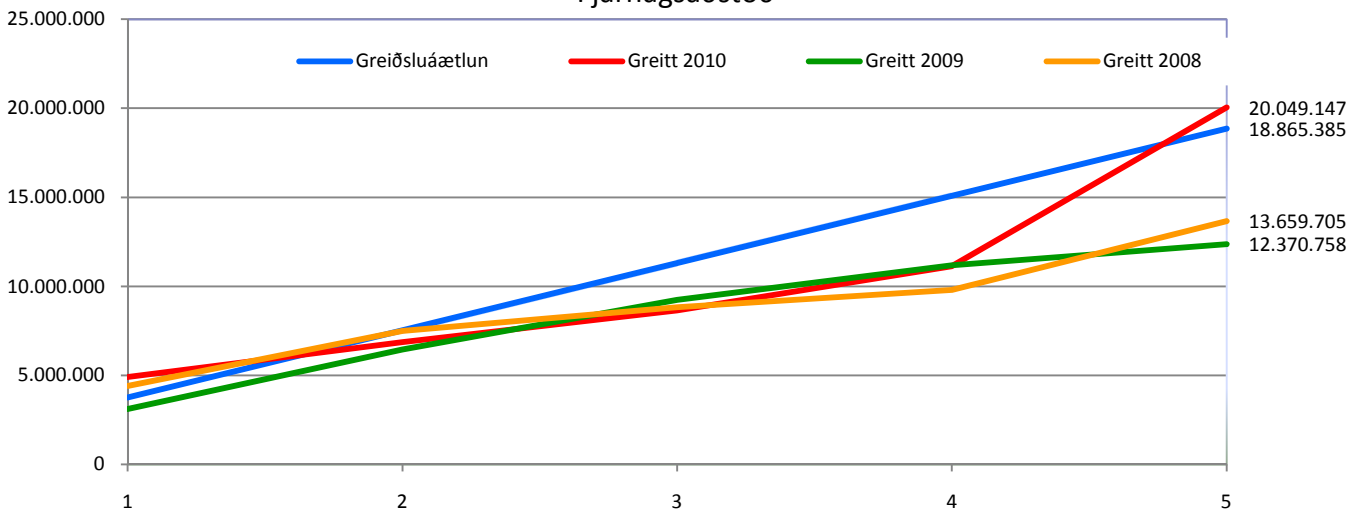
Mynt	Vextir	Hlutfall	Staða ISK	Gengishagnaður	Hlutfall hagnaðar	Hagnaður v/körfu	Staða myntar	Gengi
🇨🇦 CAD	0,30%	2,33%	313.205.851	-2.136.501	-13,25%	-1.529.351	2.605.489	120,21
🇨🇭 CHF	0,10%	7,78%	1.044.943.558	-2.058.369	-12,77%	-21.774	8.576.359	121,84
🇪🇺 EUR	0,95%	70,57%	9.473.220.000	86.920.000	539,21%	105.579.645	53.000.000	178,74
🇬🇧 GBP	0,52%	1,95%	261.923.272	-5.581.202	-34,62%	-5.080.869	1.268.455	206,49
🇯🇵 JPY	0,16%	4,73%	635.399.086	-28.520.857	-176,93%	-27.335.324	447.716.380	1,4192
🇸🇪 SEK	0,49%	1,09%	146.169.059	1.039.156	6,45%	1.326.480	8.380.292	17,442
🇺🇸 USD	0,23%	11,54%	1.549.608.660	-33.542.361	-208,08%	-30.583.277	12.109.156	127,97
Samtals	0,73%	100%	13.424.469.486	16.119.866	0,12%	42.355.530		

Félagsþjónusta

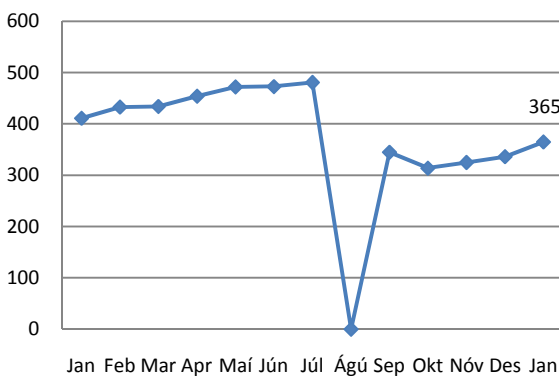
Fjöldi atvinnulausra á skrá



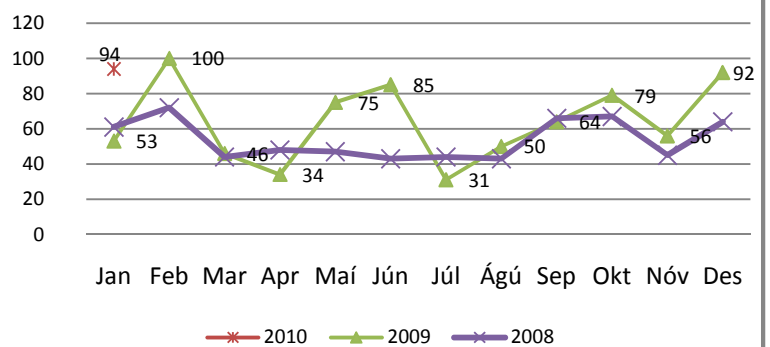
Fjárhagsaðstoð



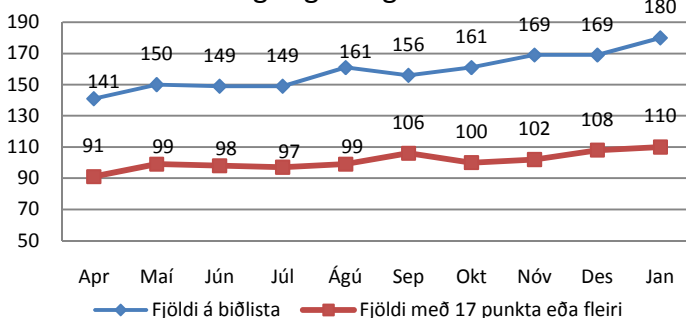
Heimgreiðslur



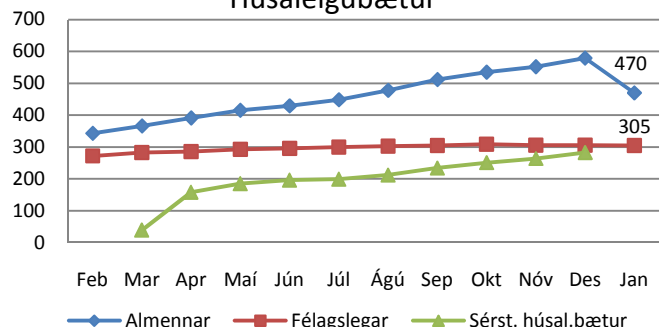
Barnaverndartilkynningar 2008 - 2010



Félagslegar leiguíbúðir

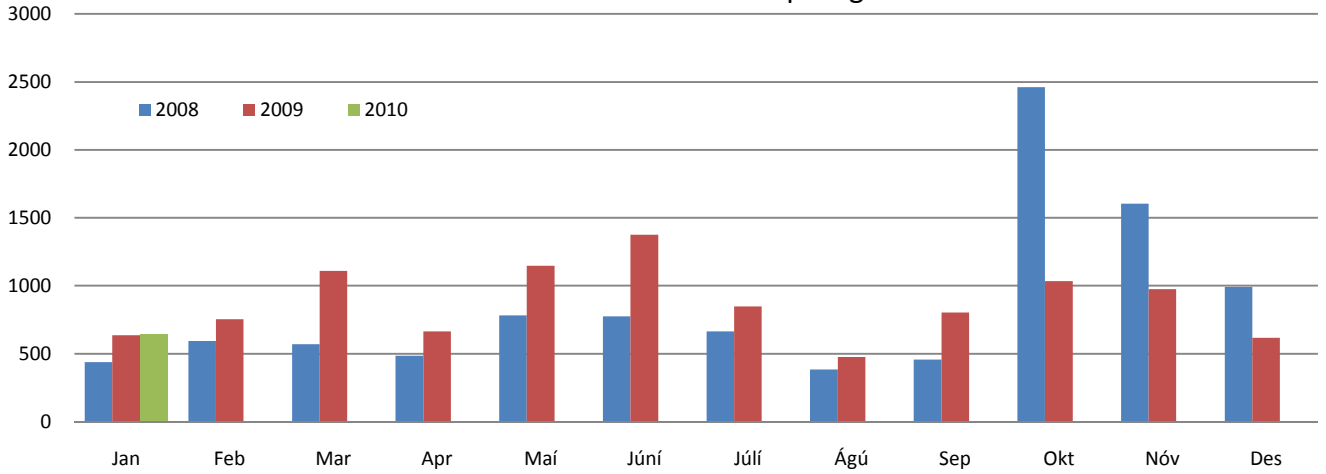


Húsaleigubætur

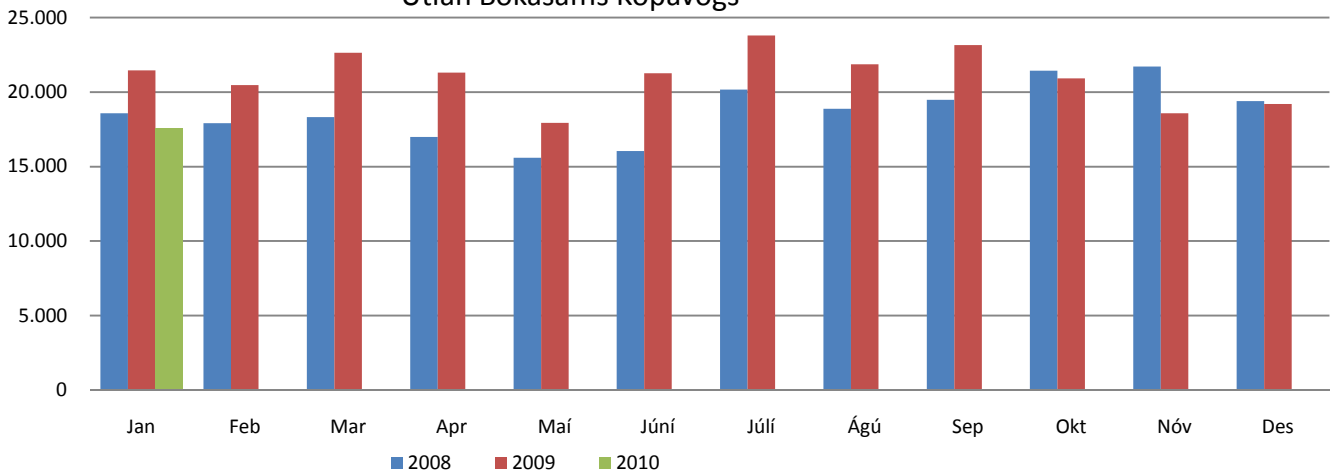


Nýting þjónustu

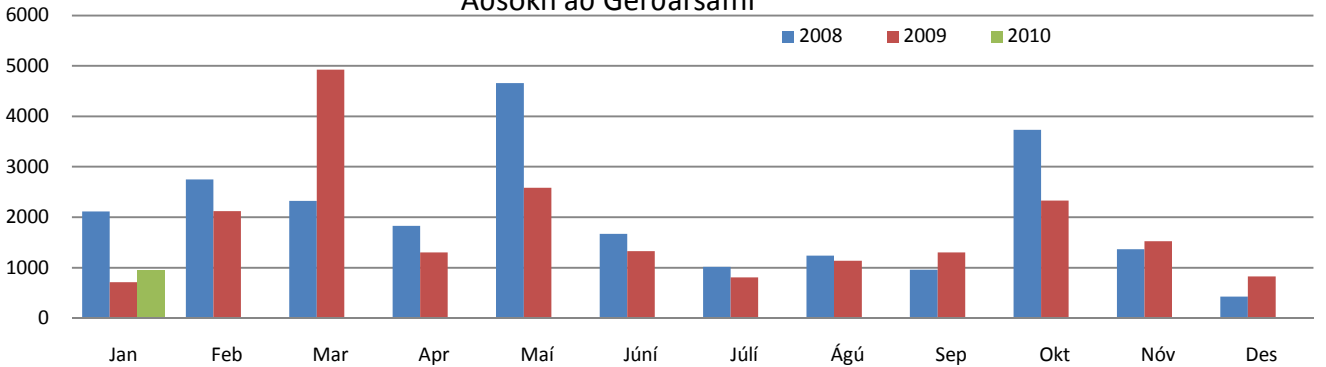
Aðsókn að Náttúrufræðistofu Kópavogs



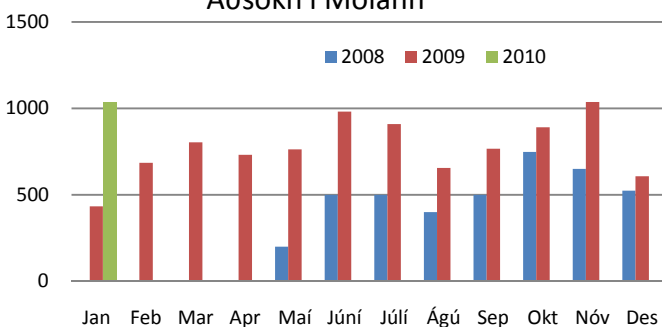
Útlán Bókasafns Kópavogs



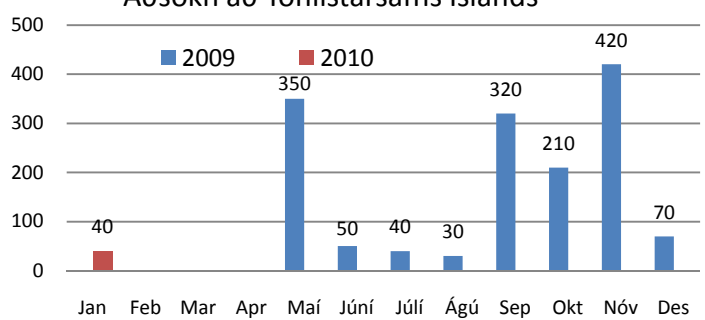
Aðsókn að Gerðarsafni



Aðsókn í Molann

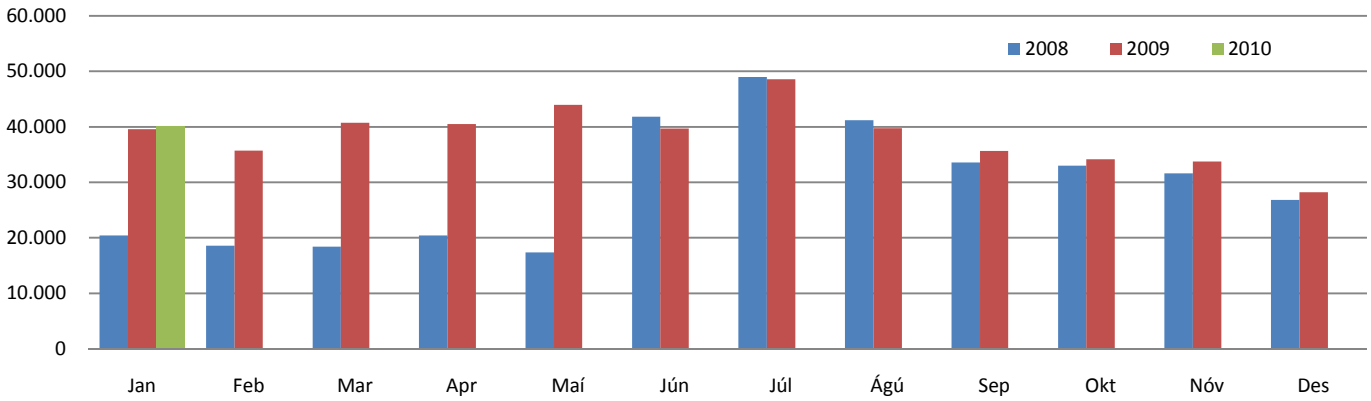


Aðsókn að Tónlistarsafns Íslands

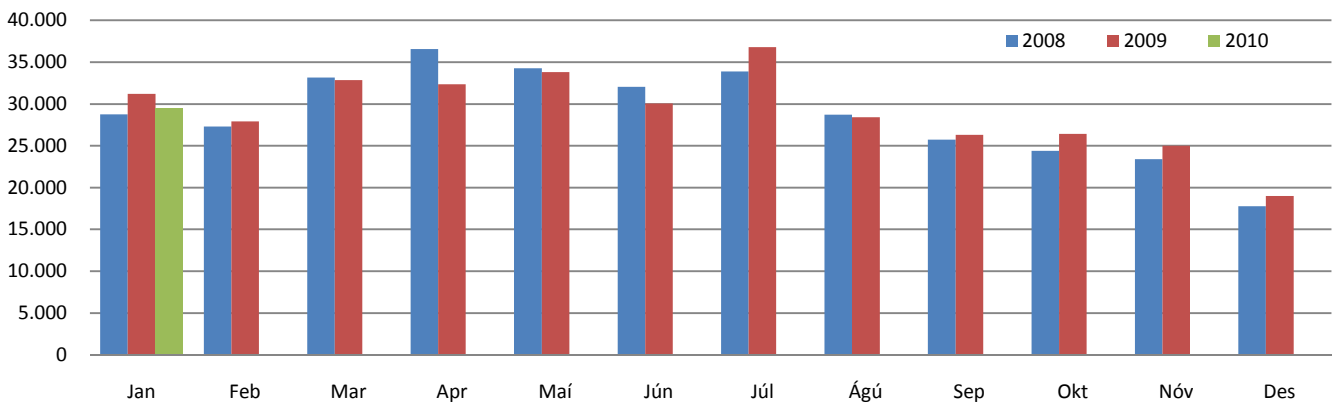


Nýting þjónustu

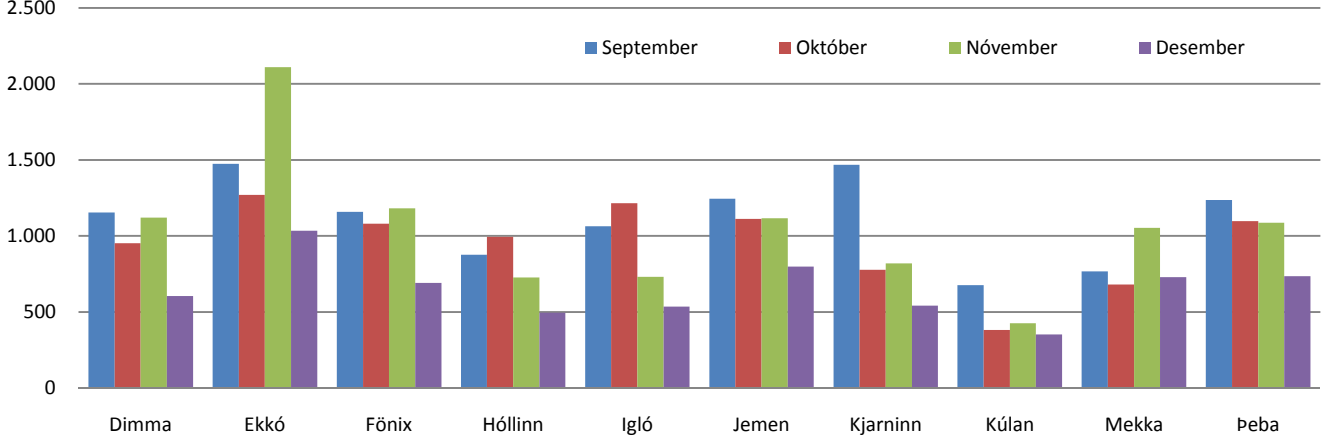
Aðsókn að Sundlaug Kópavogs



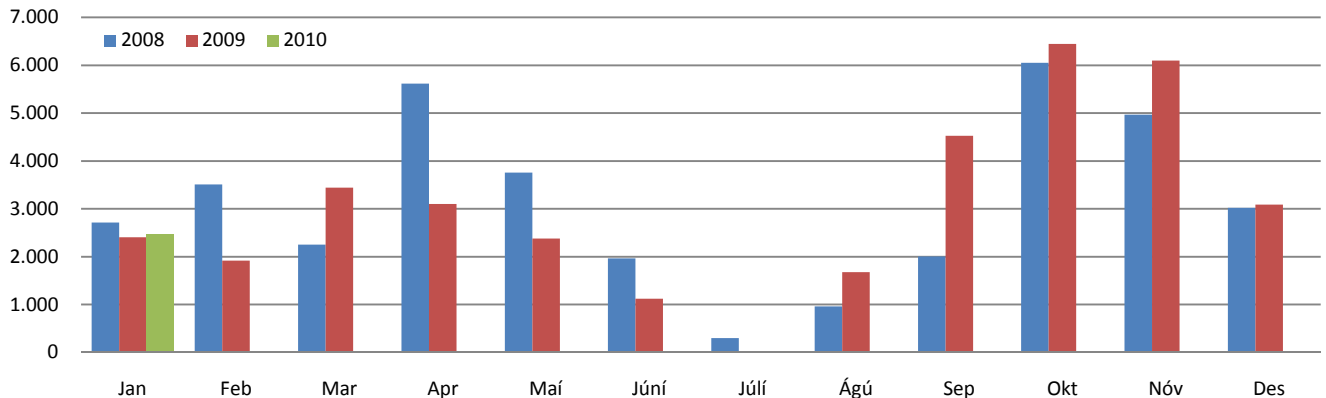
Aðsókn að sundlauginni í Versölum



Aðsókn í félagsmiðstöðvar

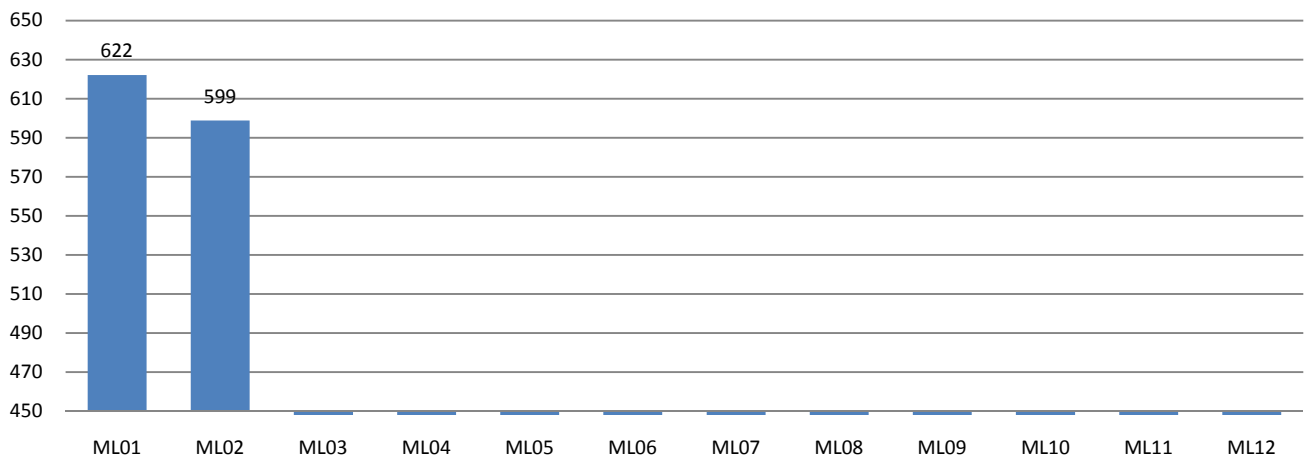


Aðsókn að Salnum

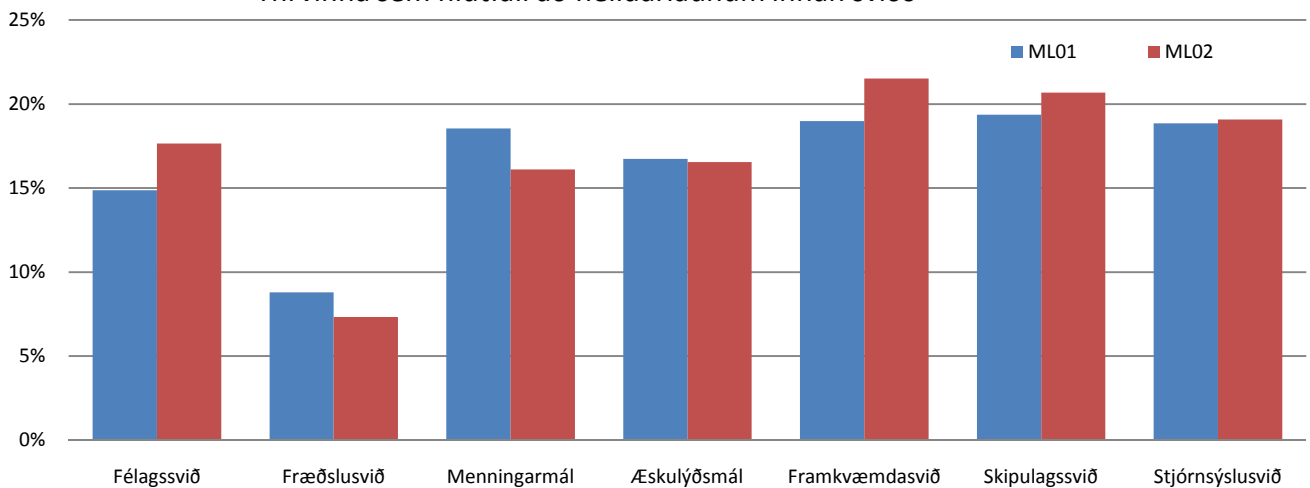


Starfsmannamál

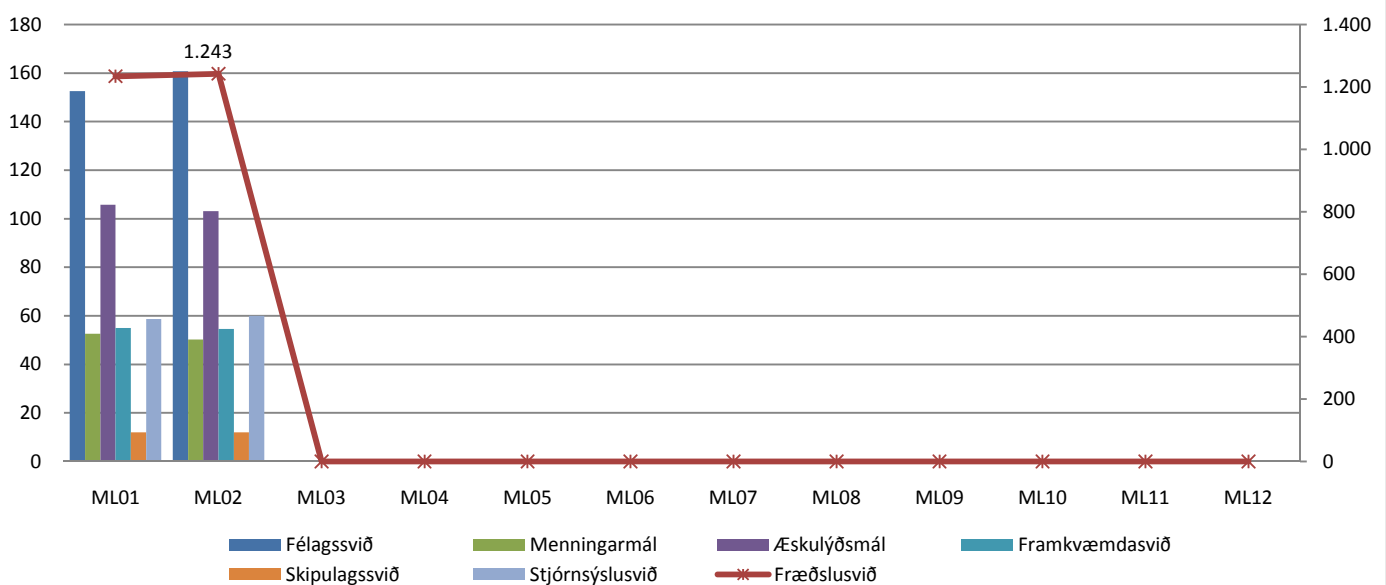
Heildarlaun



Yfirvinna sem hlutfall að heildarlaunum innan sviðs



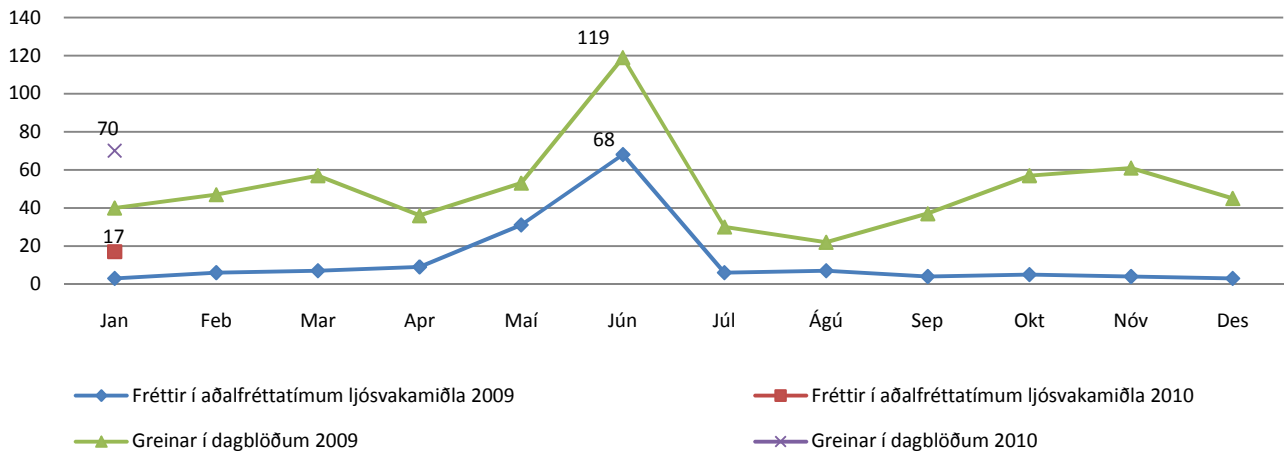
Fjöldi stöðugilda



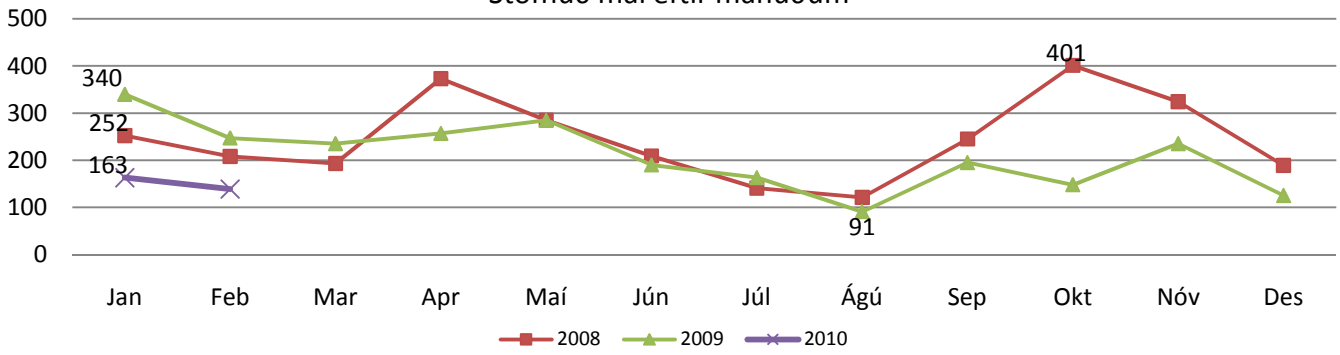
Heildarlaun starfsmanna Kópavogsbæjar eru í milljónum króna. ML02 stendur fyrir útborguð mánaðarlaun 1. febrúar. Tölur eru með launatengdum gjöldum.

Ýmis mál

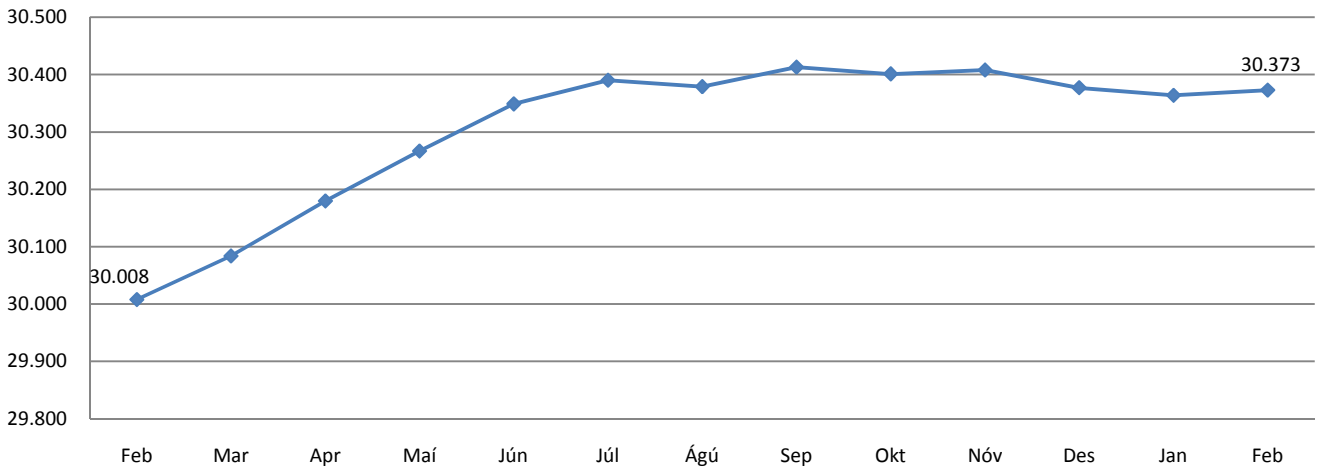
Fjölmiðlavakt



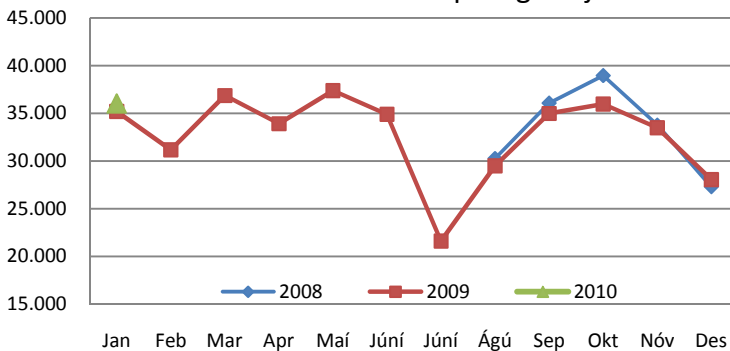
Stofnuð mál eftir mánuðum



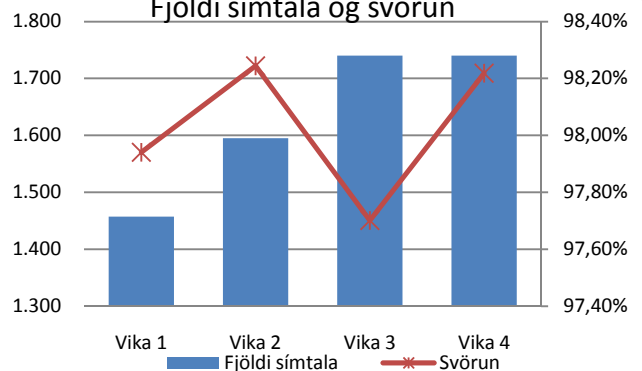
Íbúapróun 2009 - 2010



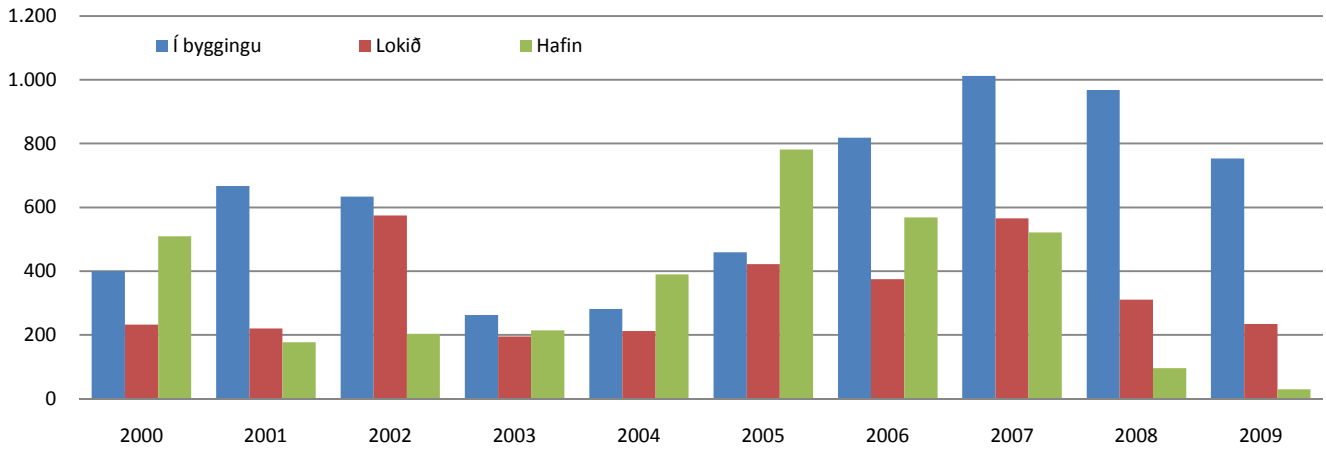
Heimsóknir á vef Kópavogsbæjar



Fjöldi símtala og svörun



Staða byggingarframkvæmda - fjöldi íbúða



Verkbeiðnir í upplýsingatæknideild

