

Uppgjör 2020



Skiðasvæðin 2020	Bláfjöll raun 2020	Skálafell raun 2020	Rekstur skíðasvæði	Fjárhagsáætlun Bláfjöll	Fjárhagsáætlun Skálafell	Fjárhagsáætlun 2020	Frávik frá áætlun
Framlög sveitarfélaga	173.452.301	27.629.699	201.082.000	167.792.998	24.856.358	192.649.356	8.432.644
Aðgangseyrir	134.323.438	4.990.141	139.313.579	91.778.879	9.003.452	100.782.331	38.531.248
Mótastyrkir	14.000.000	0	14.000.000	14.000.000		14.000.000	0
Skíðaleiga	23.438.969	1.472.588	24.911.557	23.492.111	2.650.776	26.142.887	-1.231.330
Vörusala	1.630.337	0	1.630.337		0	0	1.630.337
Veitingasala	12.767.023	1.612.758	14.379.781	13.804.869	1.821.435	15.626.305	-1.246.524
Hjólagarður	0	6.293.305	6.293.305	0	0	0	6.293.305
Hjólagarður Framlög	0	2.000.000	2.000.000	0	2.000.000	2.000.000	0
Tekjur alls:	359.612.068	43.998.491	403.610.559	310.868.857	40.332.021	351.200.879	52.409.680
Laun	154.301.606	6.810.552	161.112.158	128.834.579	23.292.318	152.126.897	8.985.261
Launatengd gjöld	49.106.071	1.233.133	50.339.204	41.877.172	1.996.572	43.873.744	6.465.460
Hjólagarður laun	0	4.745.864	4.745.864	0	0	0	4.745.864
Laun alls:	203.407.677	12.789.549	216.197.226	170.711.751	25.288.890	196.000.641	20.196.585
Brekkur og svæði	6.873.148	2.451.009	9.324.157	10.870.427	3.702.280	14.572.708	-5.248.550
Bílastæði	8.148.414	1.213.236	9.361.650	7.664.922	1.071.067	8.735.989	625.661
Fasteignir	5.962.861	2.682.357	8.645.218	11.315.216	2.736.017	14.051.232	-5.406.014
Lyftur	24.763.836	4.735.368	29.499.204	33.896.338	2.872.738	36.769.076	-7.269.871
Tæki og troðarar	33.926.141	8.048.157	41.974.298	35.932.842	0	35.932.842	6.041.456
Veitingasala	9.804.268	2.465.710	12.269.978	7.904.661	2.128.899	10.033.560	2.236.418
Almennur rekstur	46.188.436	4.706.966	50.895.402	24.949.406	2.303.094	27.252.500	23.642.901
Markaðsmál	1.946.858	0	1.946.858	4.819.820	0	4.819.820	-2.872.962
Skíðaleiga	1.681.384	10.190	1.691.574	1.150.980	229.035	1.380.015	311.559
Skíðakennsla	1.866.956	256.299	2.123.255	1.652.495	0	1.652.495	470.760
Hjólagarður		4.639.650	4.639.650	0	0	0	4.639.650
Afgangur 2020 fluttur á árið 2021	15.042.088		15.042.088	0	0	0	15.042.088
Annar rekstrarkostnaður alls:	156.204.391	31.208.942	187.413.333	140.157.107	15.043.131	155.200.238	32.213.095
Rekstrarniðurstaðar	0	0	0	0	0	0	0

Fjárfestingar 2020 á skíðasvæðunum

Skíðasvæðin fjárfesting	Fjárhæð
Landmótun	5.869.345
Leigubúnaður	2.819.414
Lýsing	7.662.670
Snjógirðing	17.502.501
Stækkun skemmu	31.433.311
Troðari	2.167.675
Tæki	2.389.813
Fasteignir	8.540.557
Samtals:	78.385.286
Lyftur	4.495.463
Snjóframleiðsla	5.247.129
Samtals uppbygging	9.742.592
Heildarfjárfesting ársins 202	88.127.878