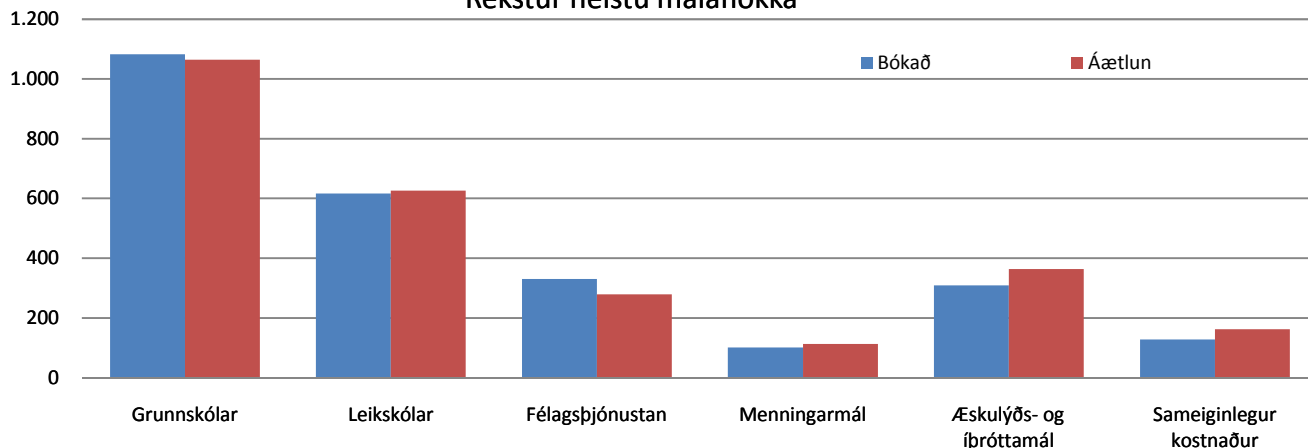


Fjármál

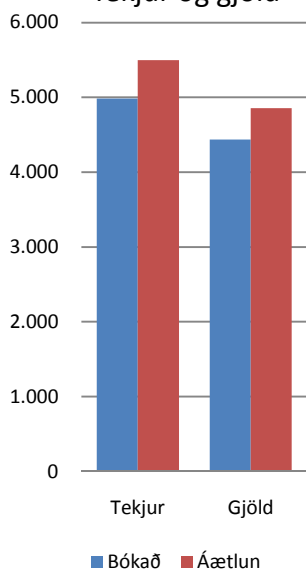
| | Bókað | Áætlun | Mismunur | % |
|-------------------------|---------------|---------------|--------------|-----|
| Tekjur | 4.985.688.164 | 5.495.890.042 | -510.201.878 | 91 |
| Gjöld án fjármagnsliða | 4.438.458.328 | 4.856.168.585 | -417.710.257 | 91 |
| | Bókað | Áætlun | | |
| Grunnskólar | 1.082.872.257 | 1.064.952.858 | 17.919.399 | 102 |
| Leikskólar | 616.607.178 | 626.646.434 | -10.039.256 | 98 |
| Félagsþjónustan | 330.247.265 | 278.984.536 | 51.262.729 | 118 |
| Menningarmál | 100.979.983 | 113.092.752 | -12.112.769 | 89 |
| Æskulýðs- og íþróttamál | 309.039.500 | 364.203.259 | -55.163.759 | 85 |
| Sameiginlegur kostnaður | 127.892.588 | 162.820.242 | -34.927.654 | 79 |

Unnið er að þriggja mánaða uppgjöri og kunna meðfylgjandi tölur að breytast eitthvað í því. Útsvarstekjur fyrstu þrjá mánuði ársins nema 2.464 milljónum kr. en voru áætlaðar 2.415 millj.kr. Gengishagnaður ársins nam þann 31. mars 337 milljónum

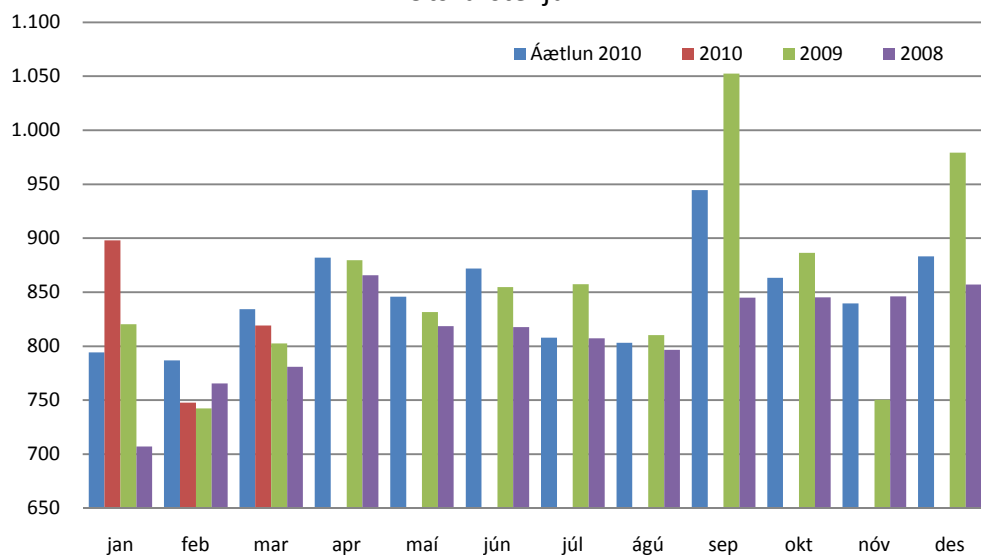
Rekstur helstu málaflokka



Tekjur og gjöld



Útsvarstekjur

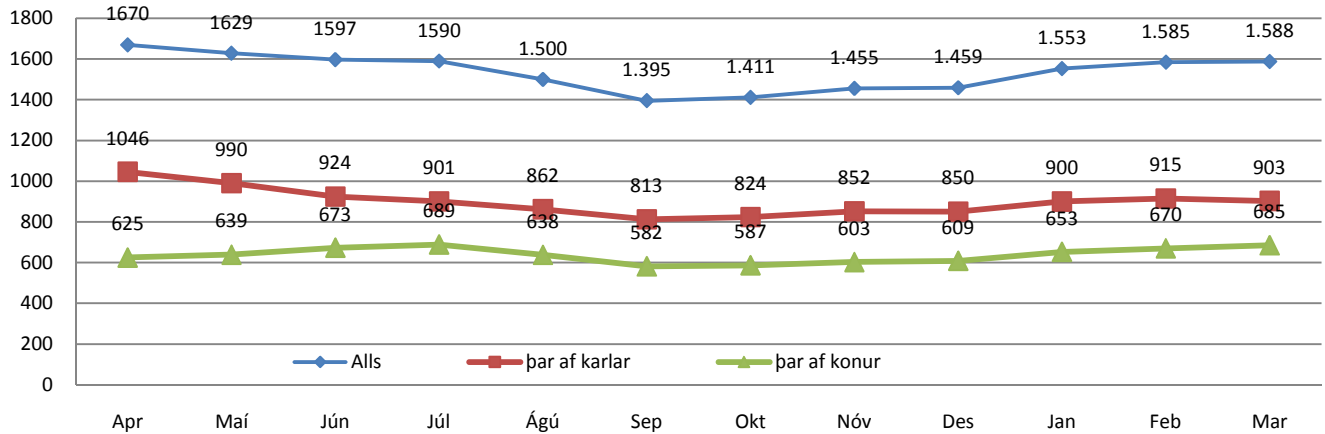


Þróun erlends lánasafns

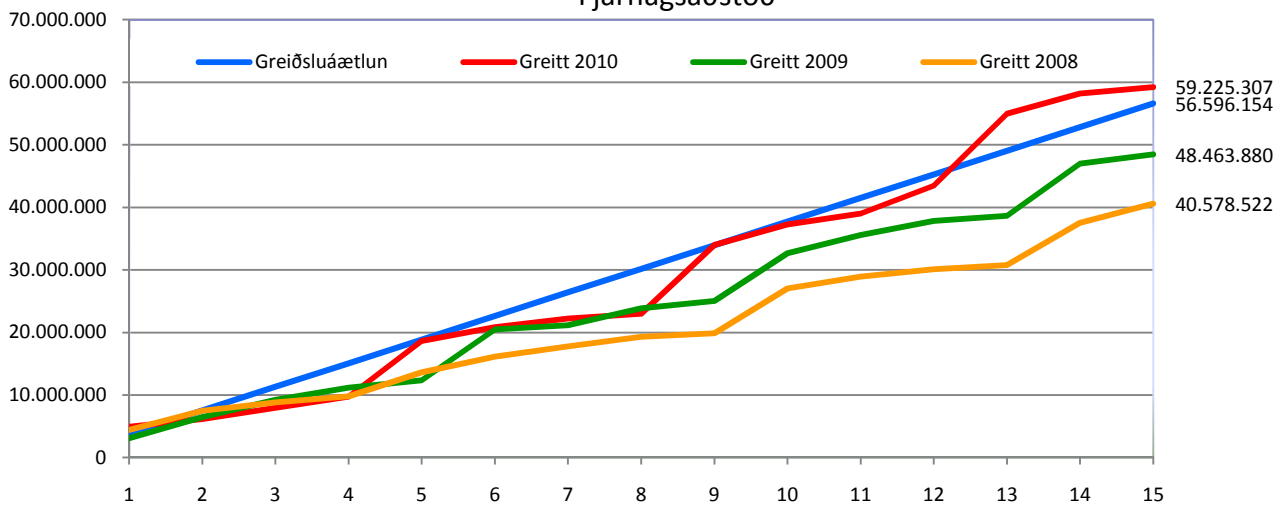
| Mynt | Vextir | Hlutfall | Staða ISK | Gengishagnaður | Hlutfall hagnaðar | Hagnaður v/körfu | Staða myntar | Gengi |
|---------|--------|----------|----------------|----------------|-------------------|------------------|--------------|--------|
| CAD | 0,33% | 2,51% | 329.385.939 | -18.316.588 | -5,43% | -24.493.784 | 2.605.489 | 126,42 |
| CHF | 0,09% | 7,92% | 1.037.375.675 | 4.470.458 | 1,33% | -16.228.238 | 8.567.688 | 121,08 |
| EUR | 0,92% | 69,98% | 9.168.470.000 | 391.670.000 | 116,16% | 201.825.363 | 53.000.000 | 172,99 |
| GBP | 0,55% | 1,88% | 246.739.866 | 9.602.204 | 2,85% | 4.511.780 | 1.268.455 | 194,52 |
| JPY | 0,16% | 4,69% | 615.045.198 | -9.218.915 | -2,73% | -21.260.025 | 447.980.522 | 1,3760 |
| SEK | 0,50% | 1,14% | 149.135.683 | -1.927.467 | -0,57% | -4.850.718 | 8.380.292 | 17,796 |
| USD | 0,25% | 11,87% | 1.555.178.871 | -39.112.573 | -11,60% | -69.218.519 | 12.109.156 | 128,43 |
| Samtals | 0,71% | 100% | 13.101.331.232 | 337.167.119 | 2,57% | 70.285.859 | | |

Félagsþjónusta

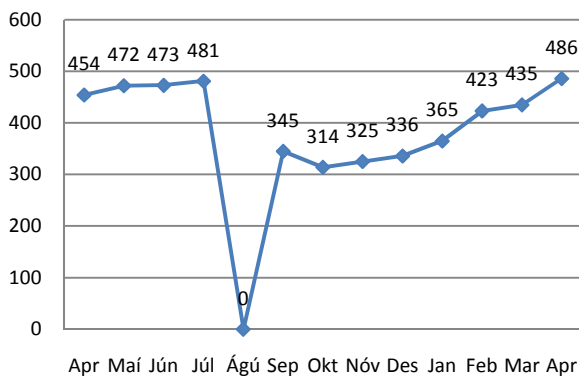
Fjöldi atvinnulausra



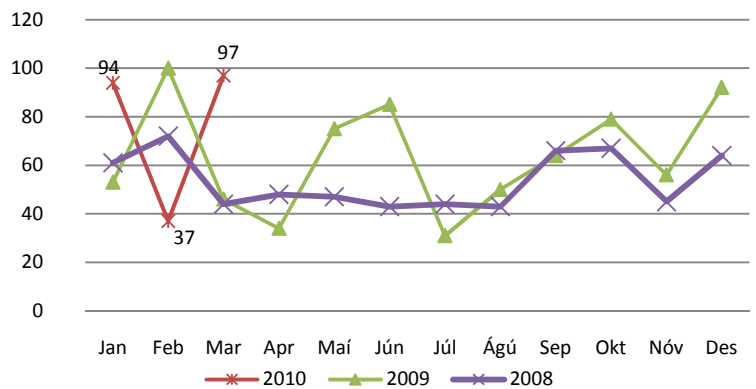
Fjárhagsaðstoð



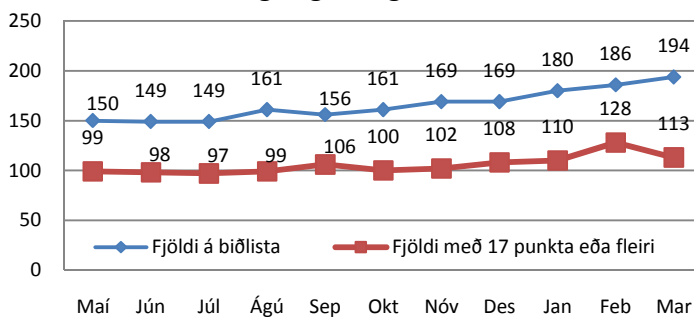
Heimgreiðslur



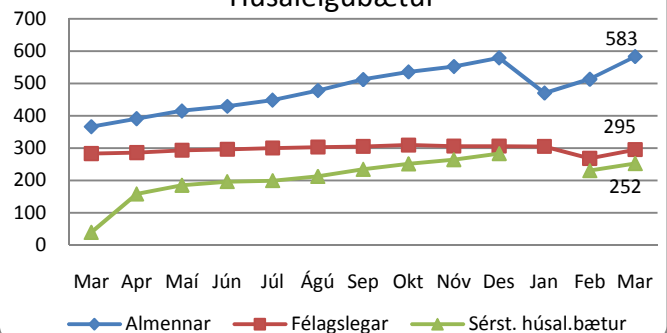
Barnaverndartilkynningar



Félagslegar leiguíbúðir

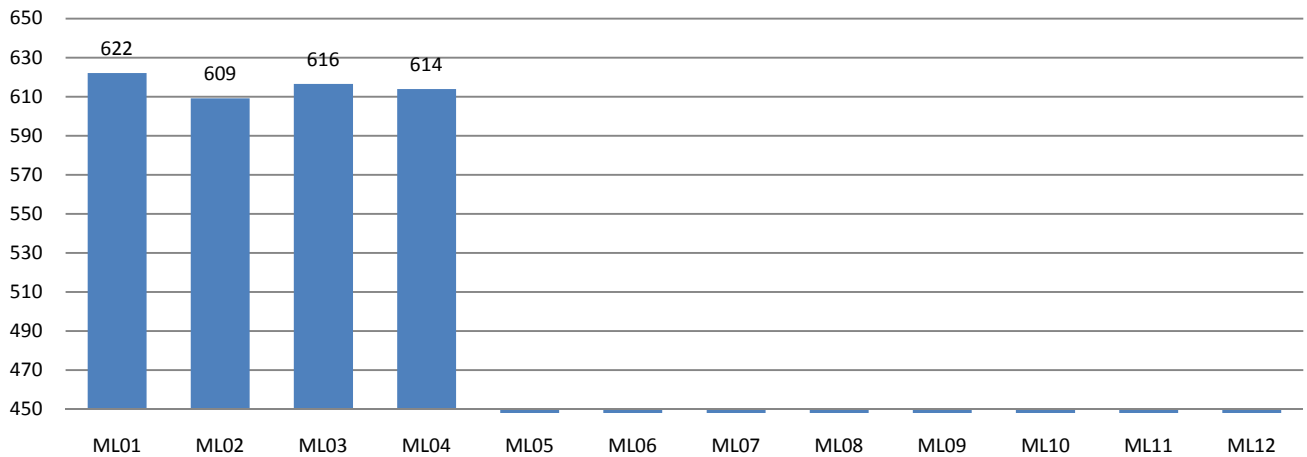


Húsaleigubætur

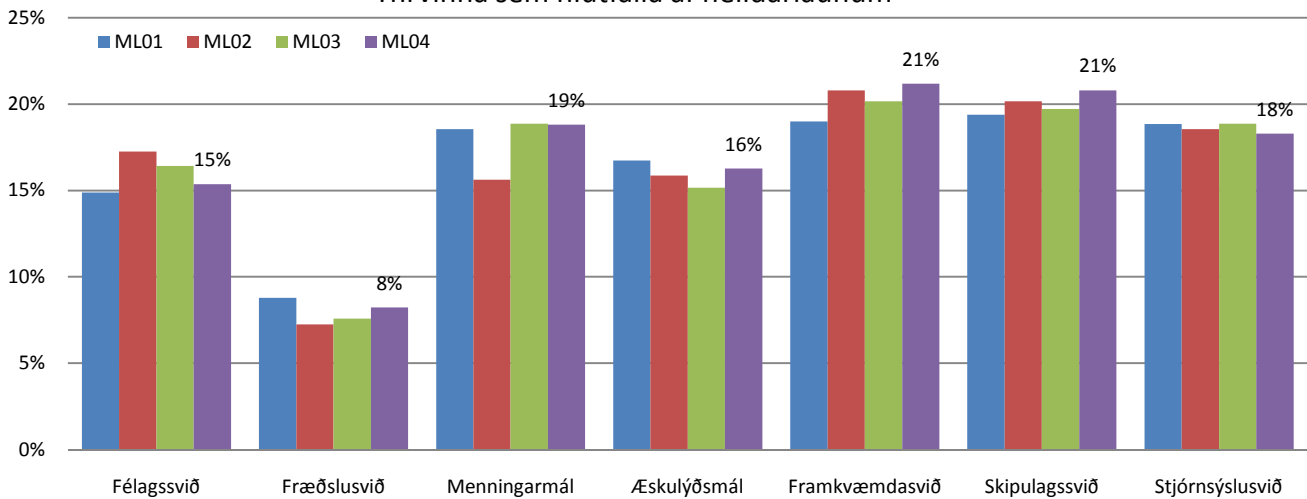


Starfsmannamál

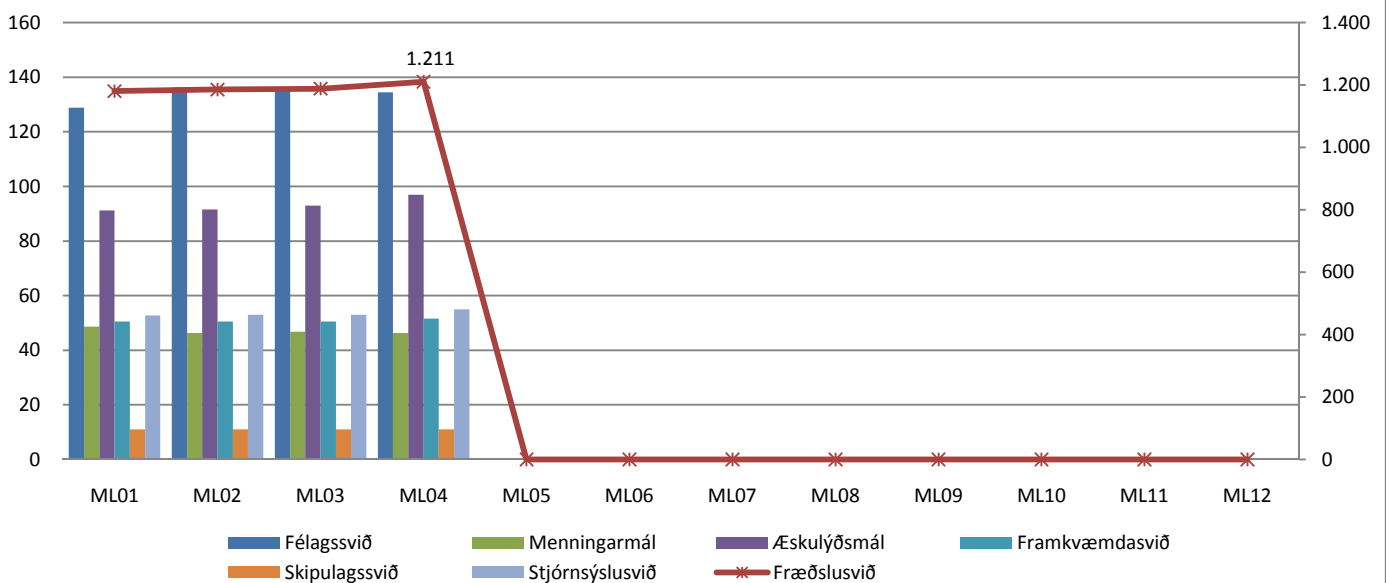
Heildarlaun



Yfirvinna sem hlutfalla af heildarlaunum



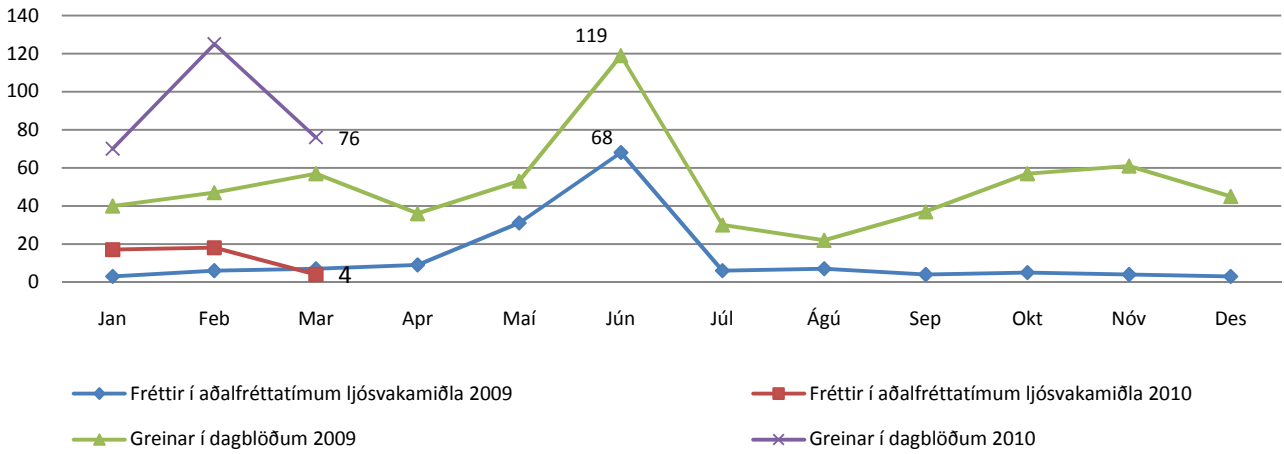
Fjöldi stöðugilda



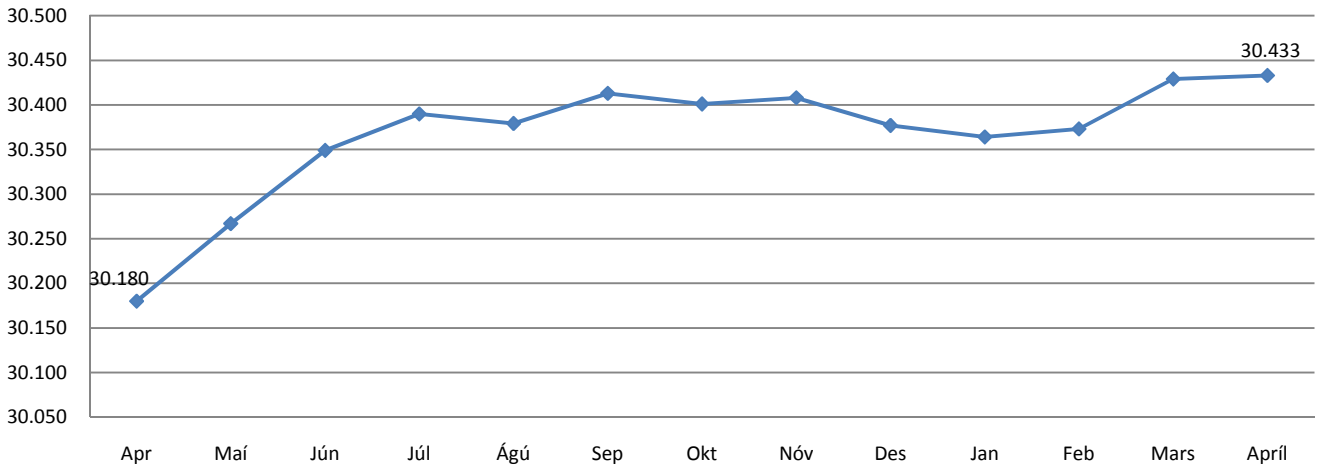
Heildarlaun starfsmanna Kópavogsbæjar eru í milljónum króna. ML04 stendur fyrir útborguð mánaðarlaun 1. apríl. Tölur eru með launatengdum gjöldum.

Ýmis mál

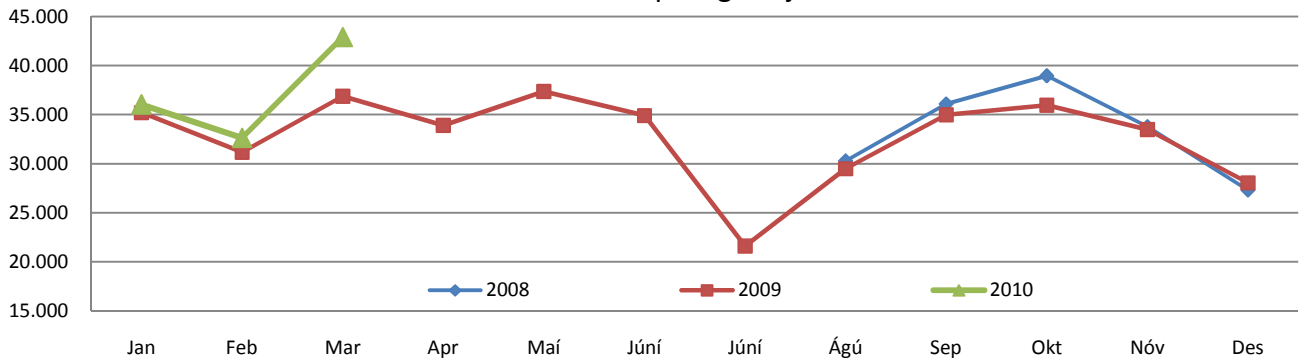
Fjölmiðlavakt



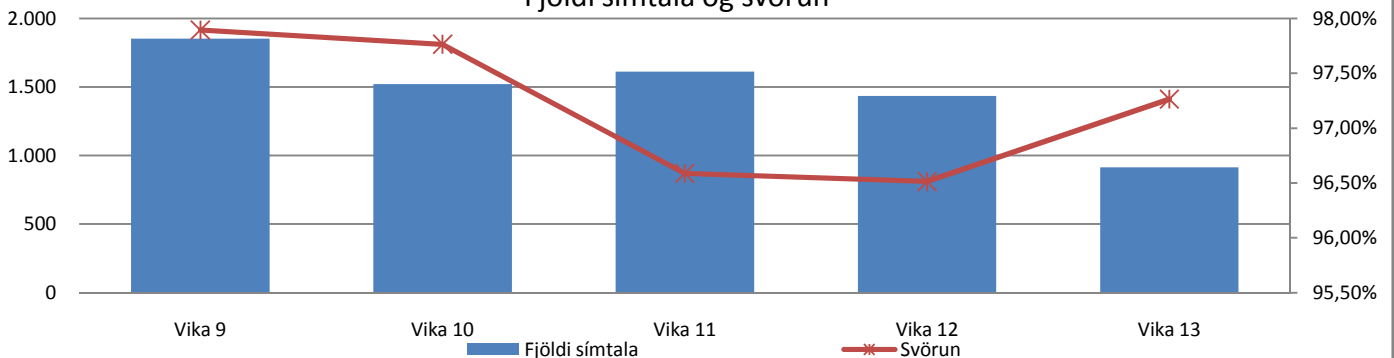
Íbúapróun 2009 - 2010



Heimsóknir á vef Kópavogsbæjar



Fjöldi símtala og svörun



Verkbeiðnir í Upplýsingatæknideild

