

Financial Report

Mistra and the Gothenburg Consortium provide the core funding to the Centre, which finances the Secretariat, management of each Local Interaction Platform and a large part of the research. The Sida funding has been used for activities related to poverty alleviation, mainly in Africa.

Expenditures in 2017 were lower than budgeted, primarily due to lower costs than projected for the first months of the year, e.g. for integration of new platforms and projects. The resulting surplus in the income statement 2017 will be put forward to 2018 and 2019.

Table 1

INCOME (1 000 SEK)	2017			2016		
	CASH	IN-KIND	TOTAL	CASH	IN-KIND	TOTAL
Mistra	22 000	0	22 000	26 000	0	26 000
Gothenburg Consortium total	8 937	6 779	15 717	9 714	6 969	17 716 519
<i>Chalmers University of Technology</i>	2 198	1 258	3 456	2 364	1 835	4 199
<i>The Göteborg Region Association of Local Authorities</i>	400	2 004	2 404	400	1 011	1 411
<i>City of Gothenburg</i>	2 000	1 203	3 203	2 000	910	2 910
<i>University of Gothenburg</i>	2 000	1 093	3 093	2 350	2 121	4 471
<i>IVL Swedish Environmental Research Institute</i>	0	798	798	0	735	735
<i>County Administrative Board Västra Götaland</i>	300	325	625	300	223	523
<i>Region Västra Götaland</i>	2 039	99	2 138	2 300	134	2 434
Sida	11 200	0	11 200	8 800	0	8 800
Local co-funding Cape Town ¹	2 941	1 042	3 983	3 302	328	6 182
Local co-funding Sheffield-Manchester	3 026	675	3 701	4 311	1 297	5 608
Local co-funding Kisumu ¹	645	712	1 357	542	578	1 119
External funding GOLIP ²	10 317	498	10 815	9 672	774	10 446
TOTAL	59 566	10 060	69 626	49 668	14 646	64 314

¹ Includes funding from local and external partners

² External funding at the Gothenburg Local Interaction Platform (GOLIP) includes funding from associated partners as well as external funders such as EU and Vinnova. Local funding at GOLIP is included in the Gothenburg Consortium funding.

Table 2

EXPENDITURE Cost category (1000 SEK)	2017			2016		
	CASH	IN-KIND	TOTAL	CASH	IN-KIND	TOTAL
Staff costs	25 926	8 726	34 653	22 465	8 064	30 528
Travel expenses	3 665	0	3 665	3 629	0	3 629
Consumables	962	0	962	486	0	486
Depreciation costs	0	0	0	0	0	0
Other direct costs	3 066	0	3 066	3 352	0	3 352
External services	3 838	0	3 838	4 640	0	4 640
Indirect costs	3 141	1 334	4 475	4 763	1 883	6 647
External projects GOLIP ⁴	10 317	0	10 317	9 672	0	9 672
TOTAL	50 916	10 060	60 976	48 988	9 947	58 935

⁴ External GOLIP projects are projects applied for by Mistra Urban Futures/GOLIP, but administered at a partner organisation or other institution at Chalmers

Table 3

EXPENDITURE Organisation (1000 SEK)	2017			2016		
	CASH	IN-KIND	TOTAL	CASH	IN-KIND	TOTAL
Secretariat	4 706	327	5 033	4 895	86	5 071
International collaboration	5 722	15	5 737	4 236	33	4 269
Gothenburg	20 636	6 936	27 572	21 156	7 625	28 781
Cape Town	7 072	1 042	8 114	6 892	328	7 220
Sheffield-Manchester ²	5 318	675	5 993	6 677	1 297	7 973
Kisumu	5 292	712	6 004	4 295	578	4 873
Skåne	2 169	354	2 523			
Strategic initiatives	0	0	0			
TOTAL	50 916	10 060	60 976	48 989	9 947	58 935