



54. þing Íþróttabandalags Hafnarfjarðar

Haldið á Ásvöllum þriðjudaginn 27. maí 2025

Þingskjal nr.

Tillaga um fjárhagsáætlun ÍBH 2025 - 2027

54. þing ÍBH haldið 27. maí 2025 á Ásvöllum, samþykkir fjárhagsáætlun ÍBH 2025 – 2027.

Fjárhagsáætlun ÍBH 2025 - 2026 - 2027

Tekjur

	2025	2026	2027	Samtals
1. Húsaleiga	1,173,318,312 kr	1,208,517,861 kr	1,244,773,397 kr	3,626,609,570 kr
2. Lottó	65,298,576 kr	67,910,519 kr	70,626,940 kr	203,836,035 kr
3. Styrkur til íþróttastarfs 18 ára og yngri				
3.1 Hafnarfjarðarbær	12,000,000 kr	13,000,000 kr	14,000,000 kr	39,000,000 kr
3.2 Rio Tinto	12,000,000 kr	13,000,000 kr	14,000,000 kr	39,000,000 kr
4. Aðrar tekjur				
4.1 Útbreiðslustyrkur ÍSÍ	0 kr	0 kr	0 kr	0 kr
4.2 Þjónustusamningur HF	14,093,000 kr	14,797,650 kr	15,537,533 kr	44,428,183 kr
4.3 Íslenskar getraunir	5,057,808 kr	5,462,433 kr	5,899,427 kr	16,419,668 kr
4.4 Ýmsir styrkir vegna sérverkefna	200,000 kr	300,000 kr	400,000 kr	900,000 kr
4.5 Útseldir tímar	3,098,556 kr	3,160,527 kr	3,223,738 kr	9,482,821 kr
4.6 Verkefnatekjur	750,000 kr	750,000 kr	750,000 kr	2,250,000 kr
4.7 Vaxtatekjur	2,400,000 kr	1,600,000 kr	1,200,000 kr	5,200,000 kr
Tekjur samtals	1,288,216,252 kr	1,328,498,990 kr	1,370,411,034 kr	3,987,126,276 kr

Fjárhagsáætlun ÍBH 2025 - 2026 - 2027

Gjöld

	2025	2026	2027	Samtals
1. Húsaleiga	1,173,318,312 kr	1,208,517,861 kr	1,244,773,397 kr	3,626,609,571 kr
2. Lottó	54,197,819 kr	56,365,731 kr	58,620,360 kr	169,183,910 kr
3. Styrkur til íþróttastarfs 18 ára og yngri				
3.1 Hafnarfjarðarbær	12,000,000 kr	13,000,000 kr	14,000,000 kr	39,000,000 kr
3.2 Rio Tinto	12,000,000 kr	13,000,000 kr	14,000,000 kr	39,000,000 kr
4. Önnur gjöld				
4.1 Afrekssjóður ÍBH	2,400,000 kr	2,600,000 kr	2,800,000 kr	7,800,000 kr
4.2 Afmælisgjafir	2,000,000 kr	0 kr	0 kr	2,000,000 kr
4.3 Skrifstofukostnaður	2,520,000 kr	1,800,000 kr	1,900,000 kr	6,220,000 kr

4.4 Laun, launatengdgjöld og akstur	20,047,450 kr	21,119,823 kr	22,239,814 kr	63,407,087 kr
4.5 Skrifstofuáhöld	80,000 kr	90,000 kr	100,000 kr	270,000 kr
4.6 Fundir og ráðstefnur	800,000 kr	2,600,000 kr	900,000 kr	4,300,000 kr
4.7 Þing ÍBH	1,200,000 kr	0 kr	1,400,000 kr	2,600,000 kr
4.8 Aðk. Akstur, sími o.fl. aðkeypt vinna	4,113,760 kr	4,327,173 kr	4,413,716 kr	12,854,649 kr
4.9 Endurskoðun bókhalds	1,134,302 kr	1,225,046 kr	1,323,050 kr	3,682,398 kr
4.10 Sérverkefni	200,000 kr	300,000 kr	400,000 kr	900,000 kr
4.11 Ófyrirséð	320,000 kr	340,000 kr	360,000 kr	1,020,000 kr
Gjöld samtals	1,286,331,643 kr	1,325,285,635 kr	1,367,230,337 kr	3,978,847,615 kr

8,278,661 kr

Vísað til: ☐ Allsherjarnefndar ☐ Fjárhagsnefndar ☐ Íþróttanefndar ☐ Laganefndar