



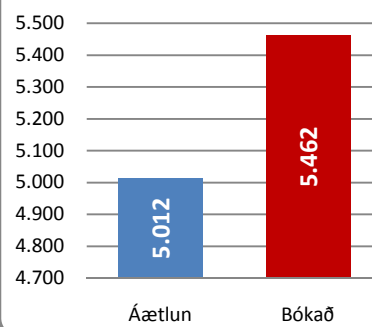
Mánaðarskýrsla Kópavogsbæjar. Útgefin í júlí 2011. Nær til starfsemi í júní 2011

## Fréttir úr mánaðarskýrslu

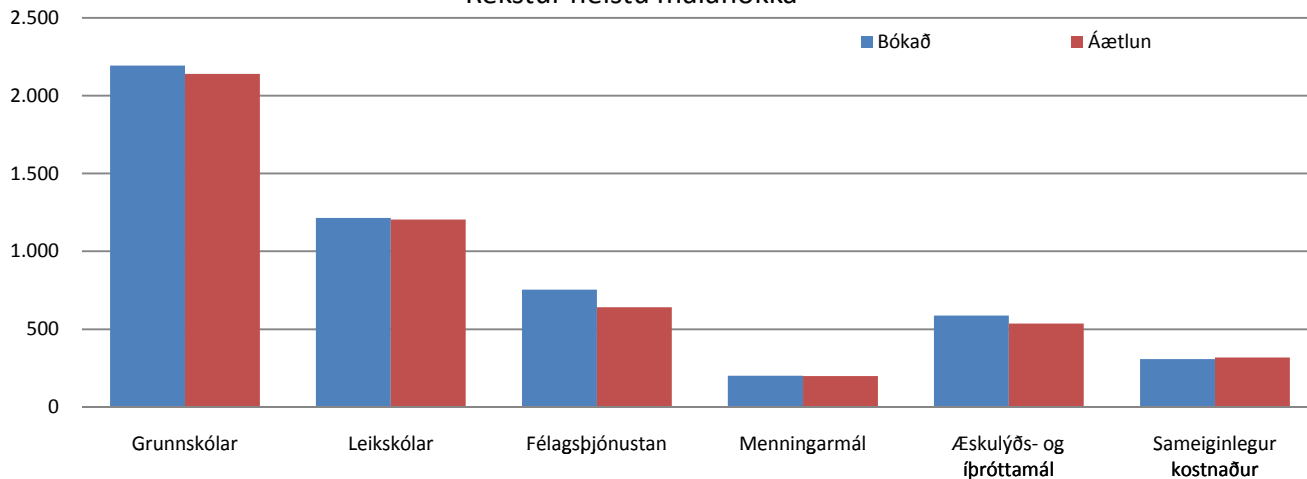
## Fjármál

	Bókað	Áætlun	Mismunur	%
<b>Tekjur</b>	11.256.732.736	10.946.801.122	309.931.614	103
<b>Gjöld án fjármagnsliða</b>	9.458.438.113	9.454.573.444	3.864.669	100
	Bókað	Áætlun		
<b>Grunnskólar</b>	2.193.427.684	2.139.717.928	53.709.756	103
<b>Leikskólar</b>	1.215.604.329	1.204.672.984	10.931.345	101
<b>Félagsþjónustan</b>	753.316.635	640.571.189	112.745.446	118
<b>Menningarmál</b>	201.032.181	198.892.278	2.139.903	101
<b>Æskulýðs- og íþróttamál</b>	587.869.000	535.225.471	52.643.529	110
<b>Sameiginlegur kostnaður</b>	307.269.473	318.986.405	-11.716.932	96

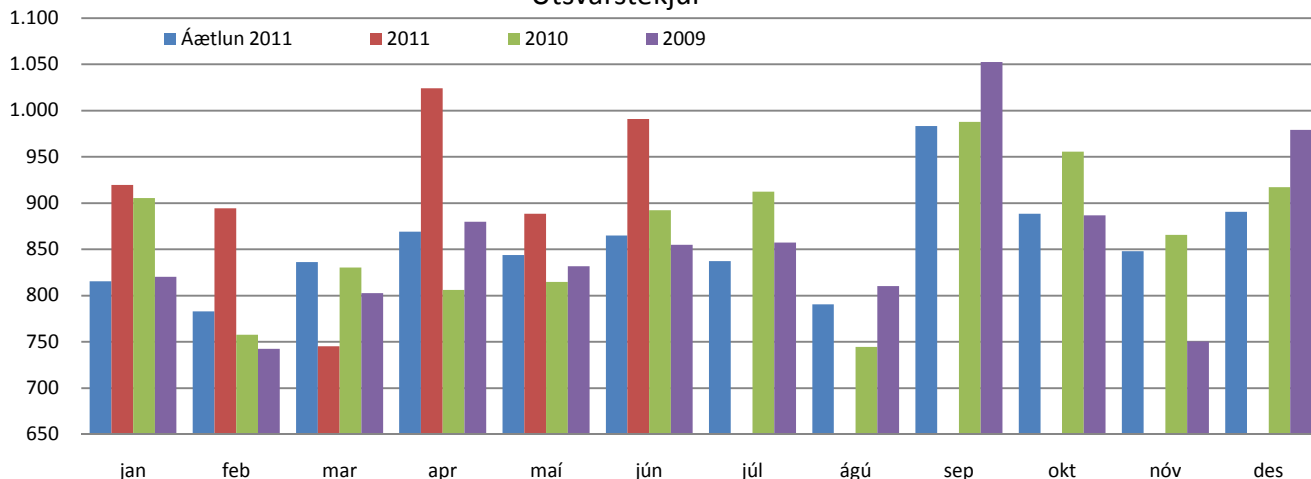
## Uppsafnað útsvar



## Rekstur helstu málaflokka



### Útvarstekjur

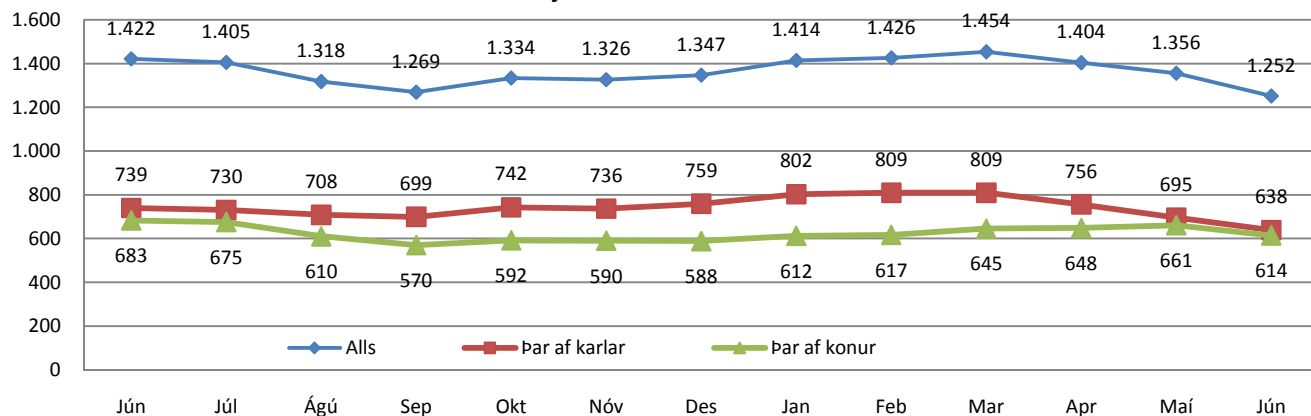


### Þróun erlends lánasafns

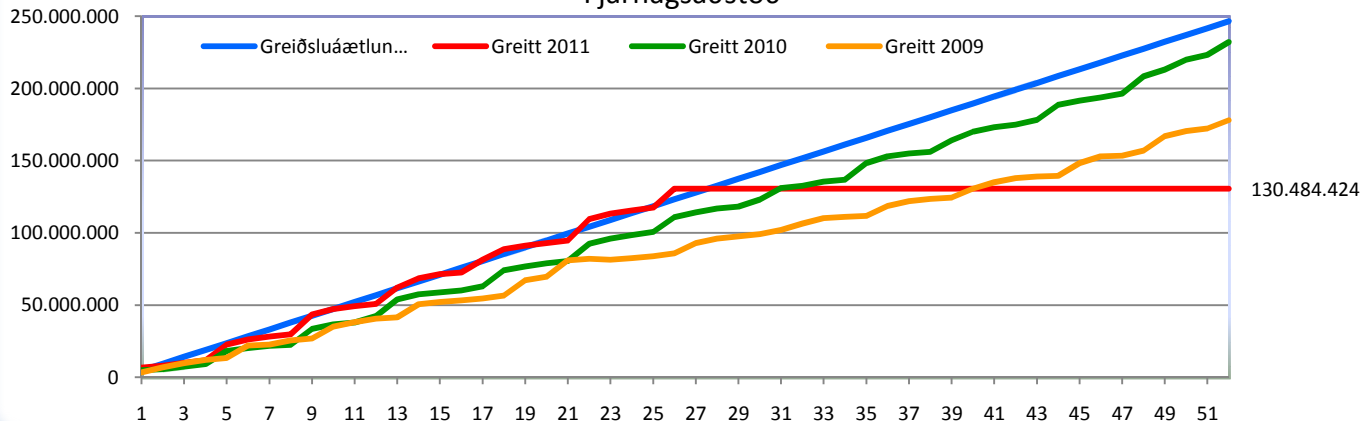
Mynt	Vextir	Hlutfall	Staða ISK	Gengishagnaður	Hlutfall hagnaðar	Staða myntar	Gengi
CAD	1,08%	2,63%	309.558.148	-8.363.620	1,08%	2.605.489	118,81
CHF	0,14%	9,96%	1.173.459.705	-122.301.127	15,83%	8.528.670	137,59
EUR	1,36%	74,77%	8.807.540.000	-633.350.000	81,96%	53.000.000	166,18
GBP	0,59%	0,00%	0	0	0,00%	0	183,56
JPY	0,13%	5,38%	633.648.296	-4.347.958	0,56%	443.669.161	1,4282
SEK	2,20%	1,29%	151.976.595	-7.793.671	1,01%	8.380.292	18,135
USD	0,26%	5,97%	703.623.857	3.433.508	-0,44%	6.131.264	114,76
Samtals		100%	11.779.806.601	-772.722.868	100,00%		

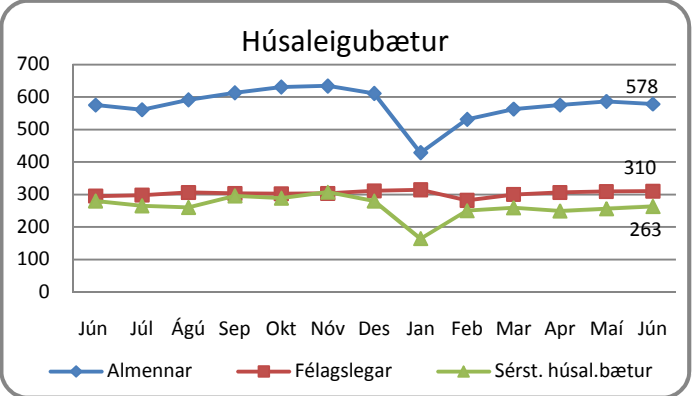
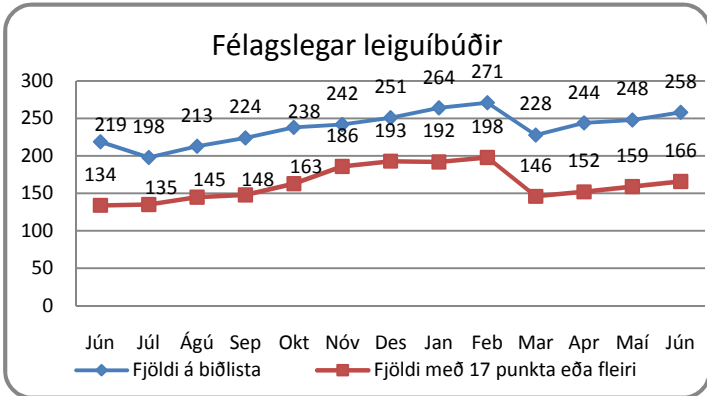
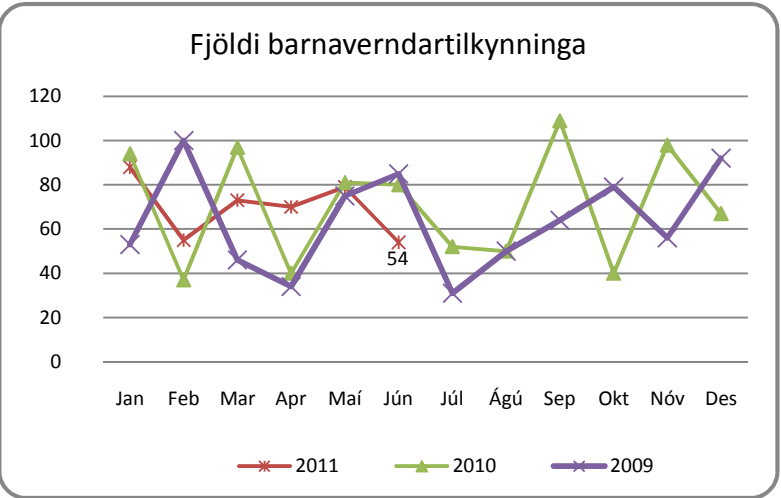
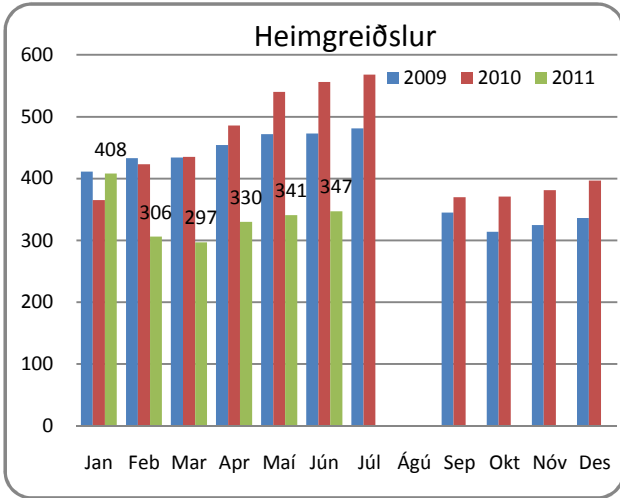
### Félagsþjónusta

#### Fjöldi atvinnulausra

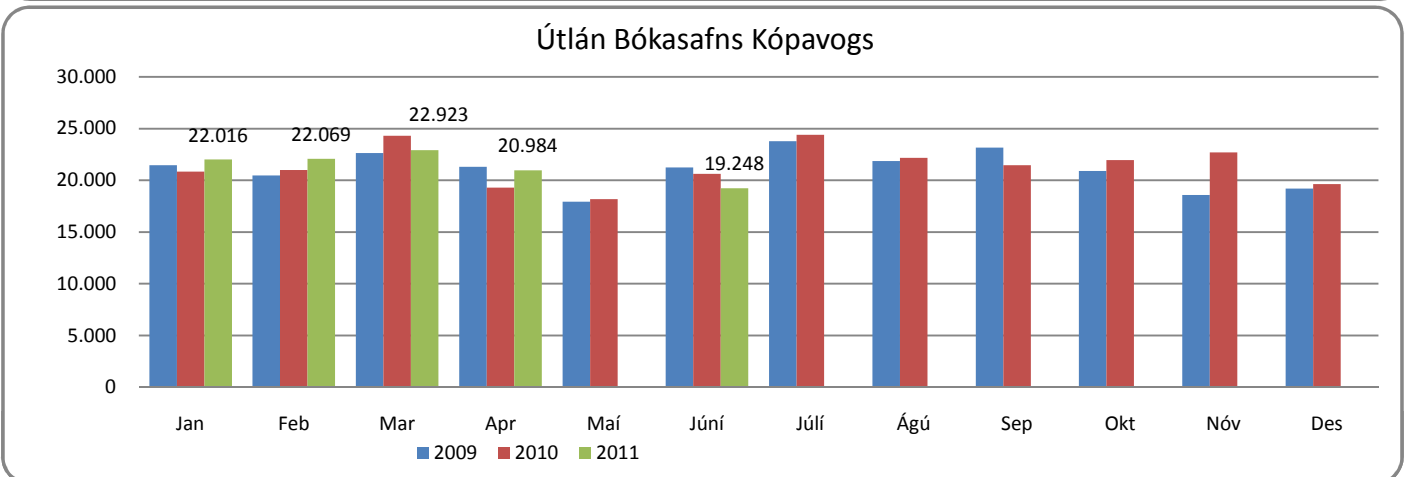
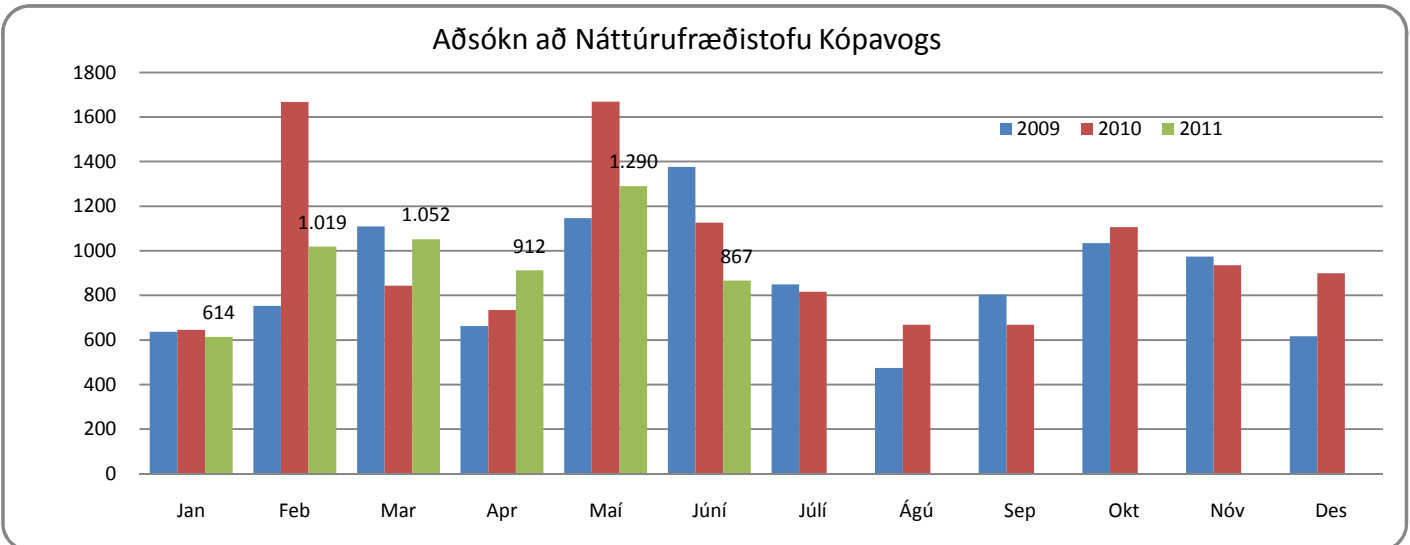


#### Fjárhagsaðstoð

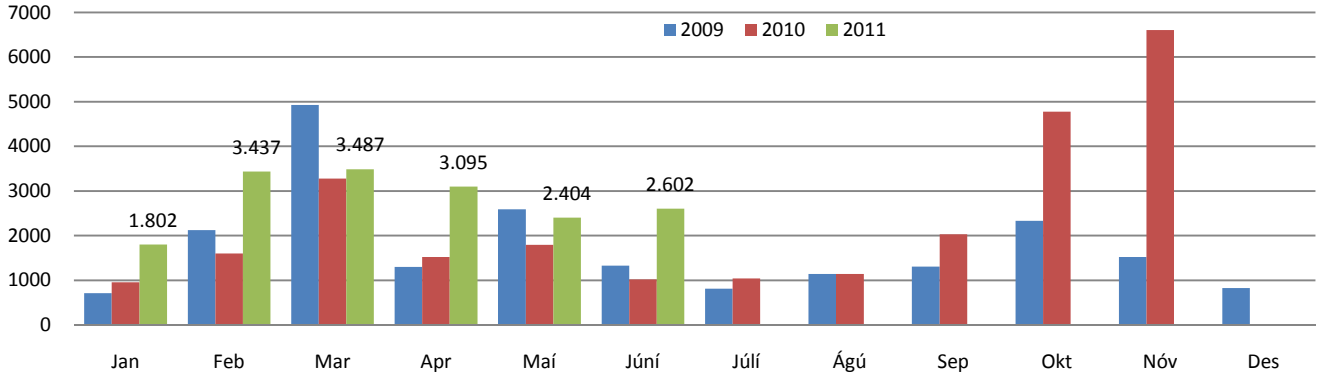




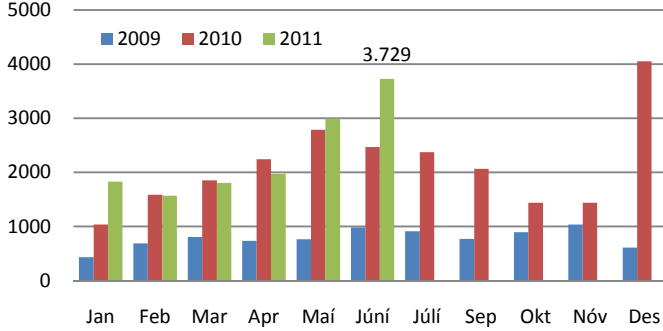
## Nýting þjónustu



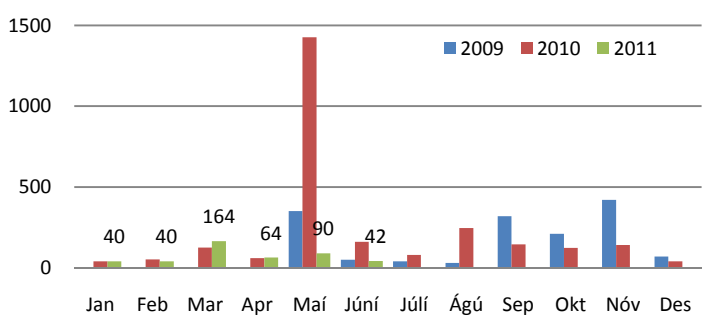
Aðsókn að Gerðarsafni



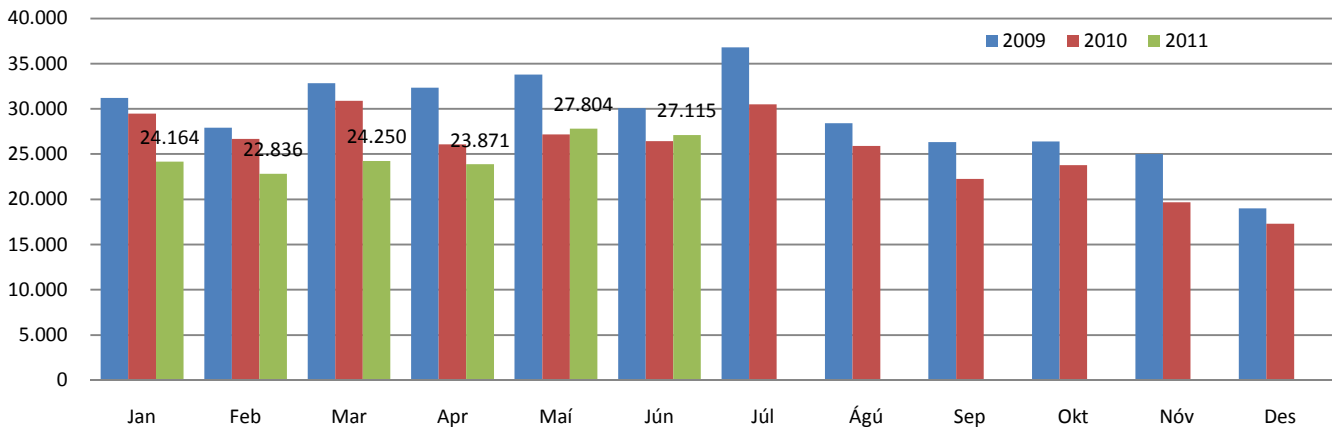
Aðsókn að Molanum



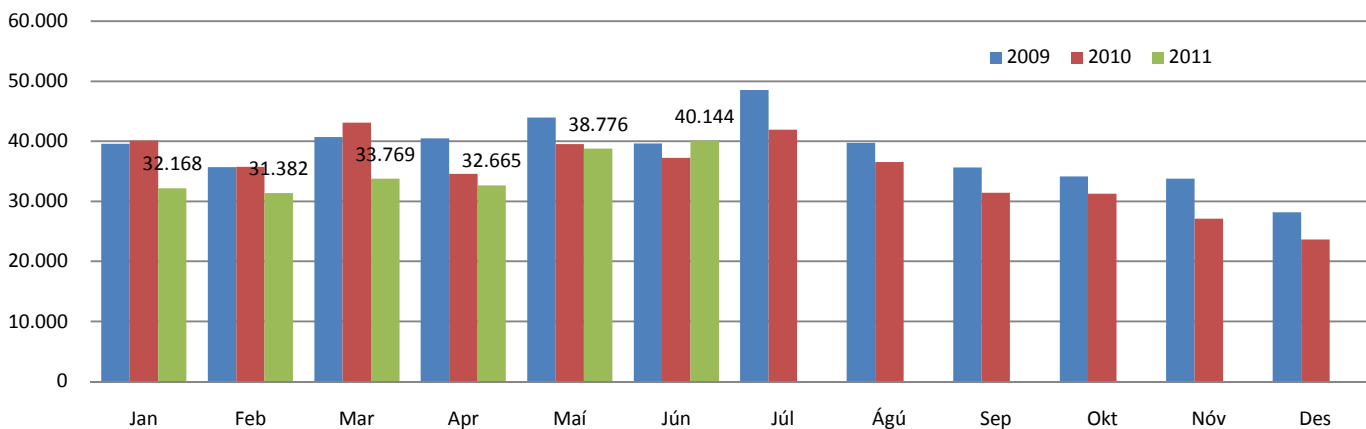
Aðsókn að Tónlistarsafni Íslands



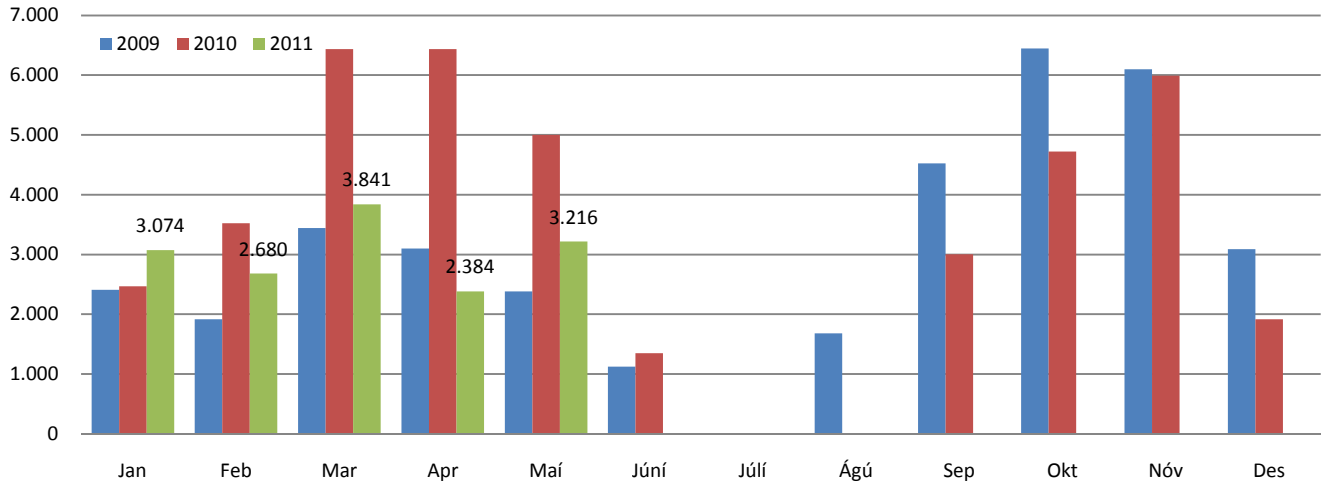
Aðsókn að sundlauginni í Versöllum



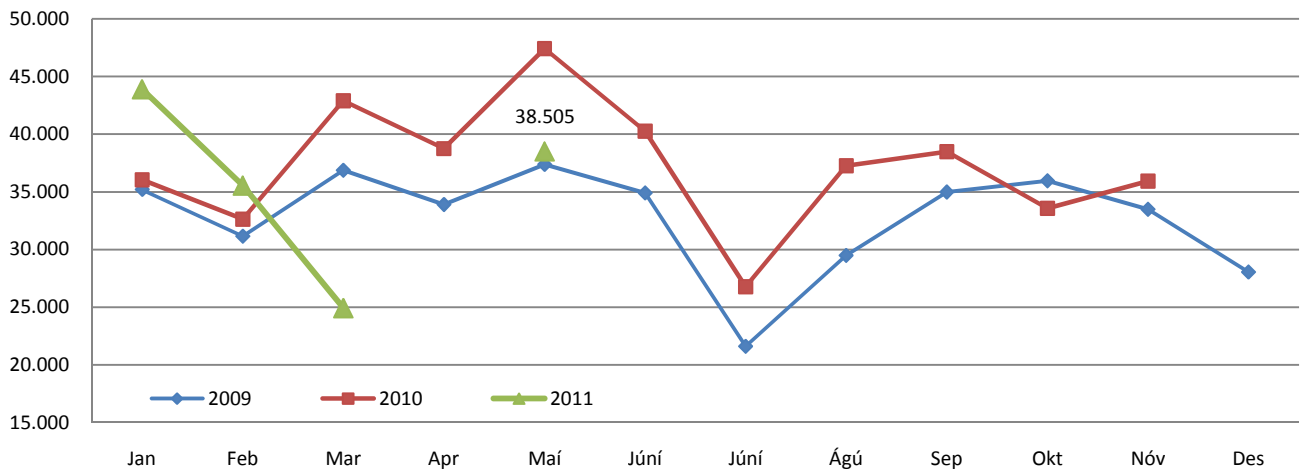
Aðsókn að Sundlaug Kópavogs



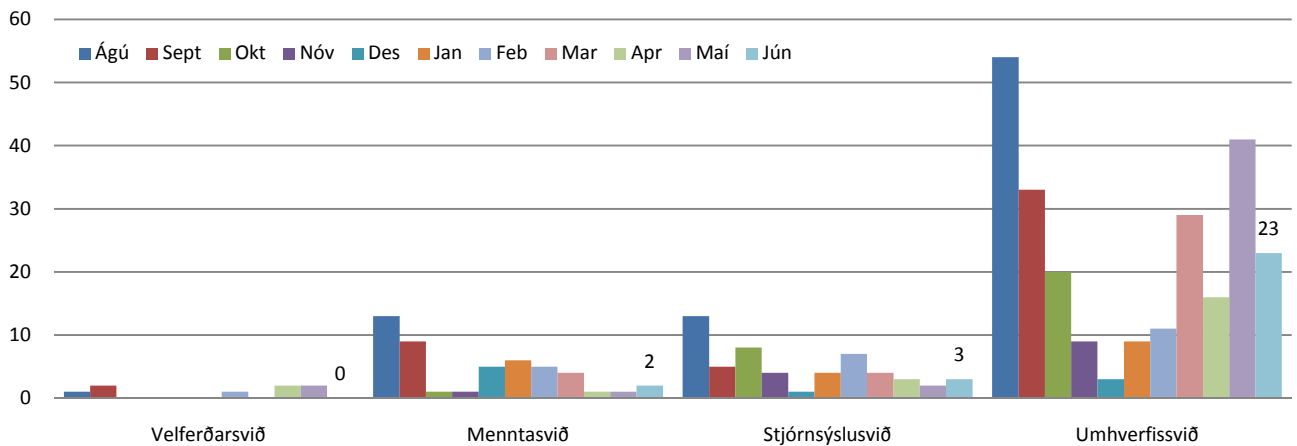
### Aðsókn að Salnum



### Heimsóknir á vef Kópavogsbæjar

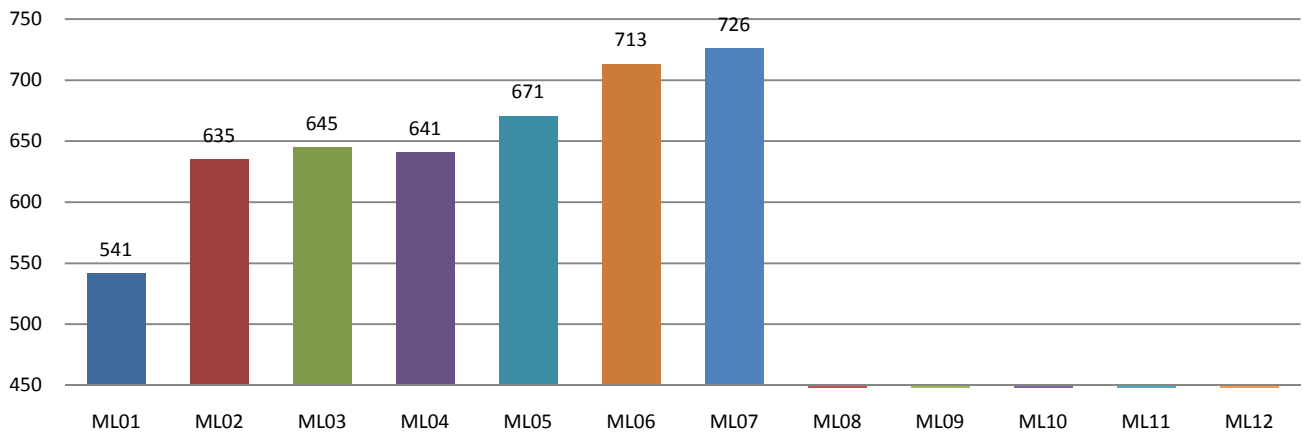


### Ábendingar

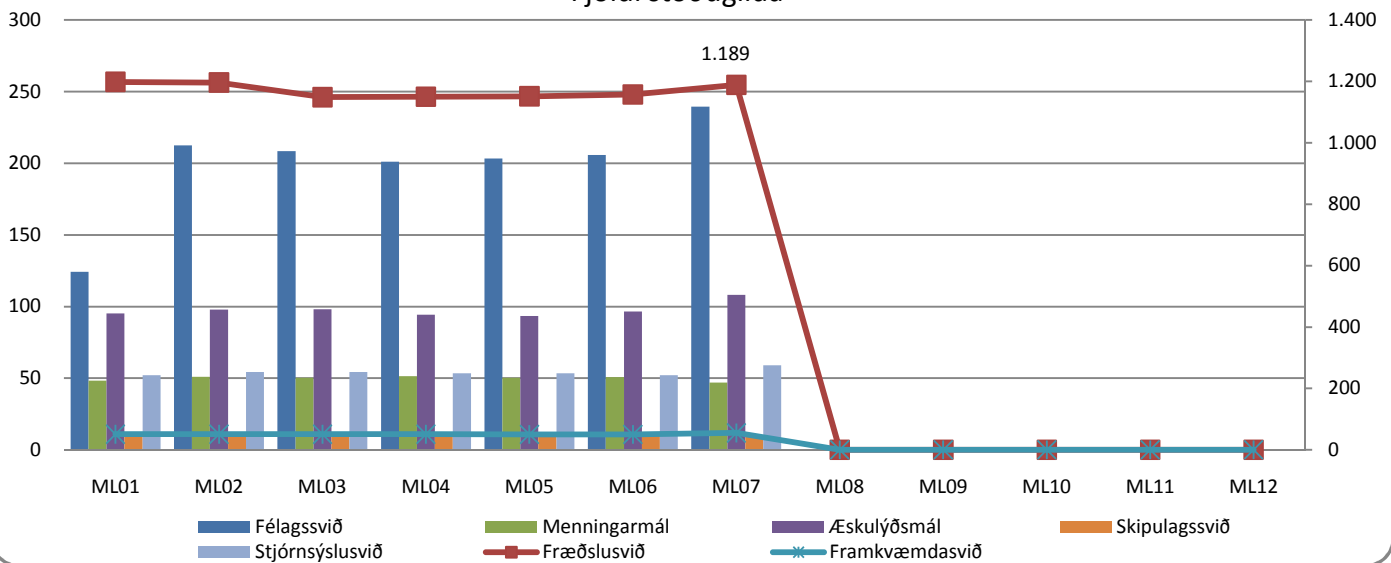


## Starfsmannamál

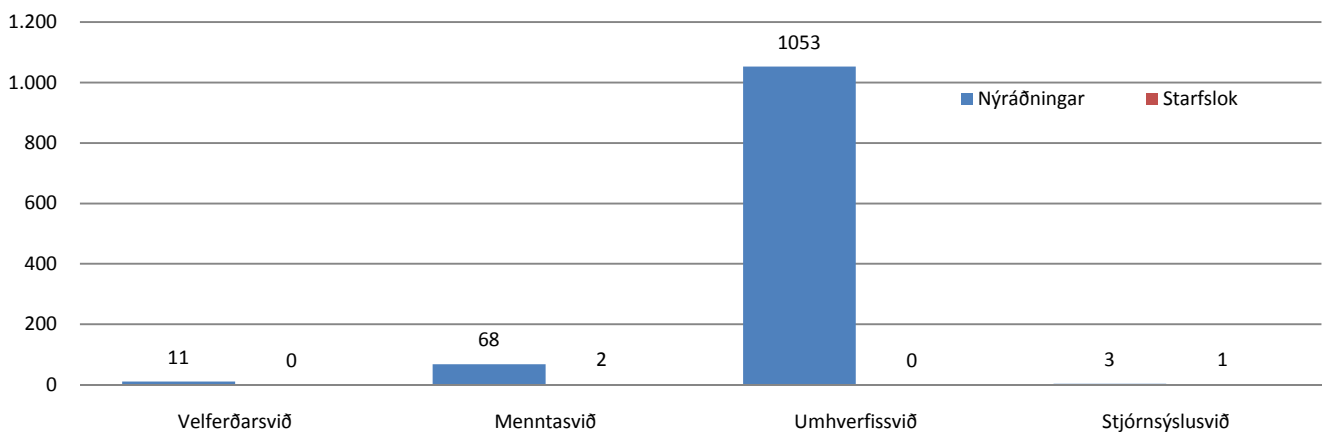
Heildarlaun



Fjöldi stöðugilda



Starfsmannavelta

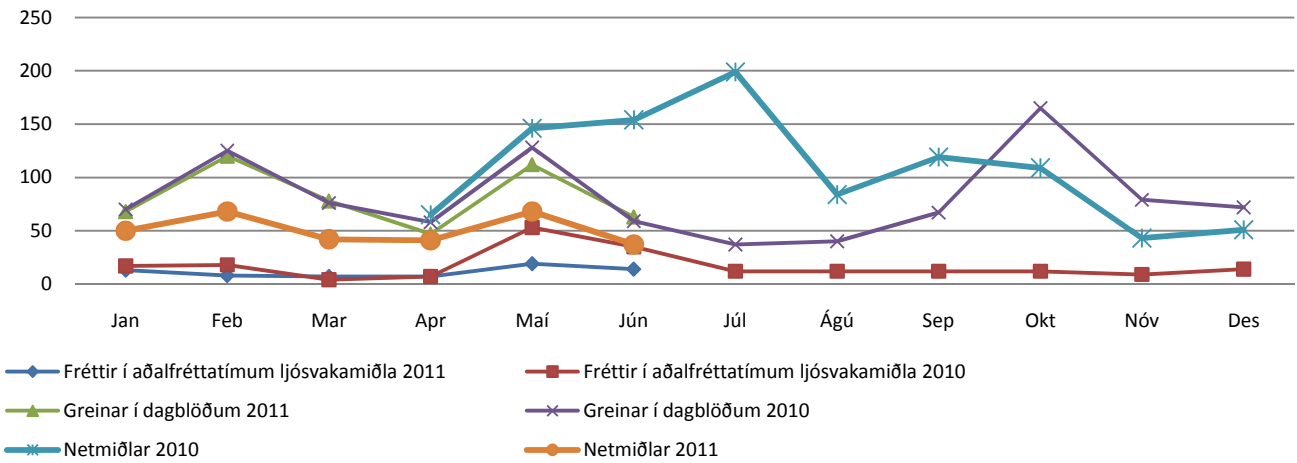


Mannaflabreytingar í júní skýrast að langstærstum hluta af sumarráðningum. Samtals eru breytingar 1.194 og þar af eru 1.061 vegna ráðninga í vinnuskóla. Þá eru ráðningar á önnur svið að mestu vegna sumarafleysinga.

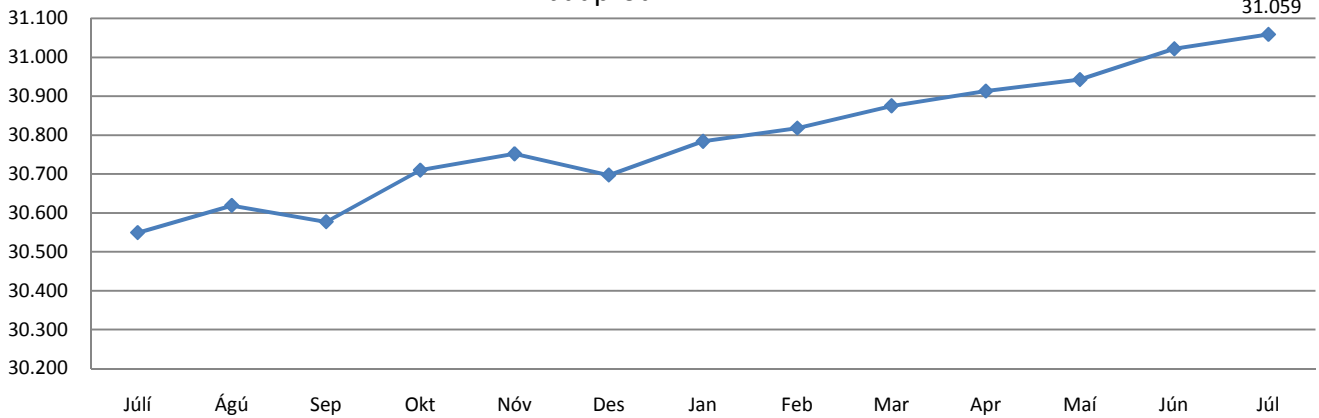
Heildarlaun starfsmanna Kópavogsbæjar eru í milljónum króna. ML04 stendur fyrir útborguð mánaðarlaun 1. apríl. Tölur eru með launatengdum gjöldum.

Ýmis mál

Fjölmiðlavakt



Íbúapróun



Fjöldi símtala og svörun

