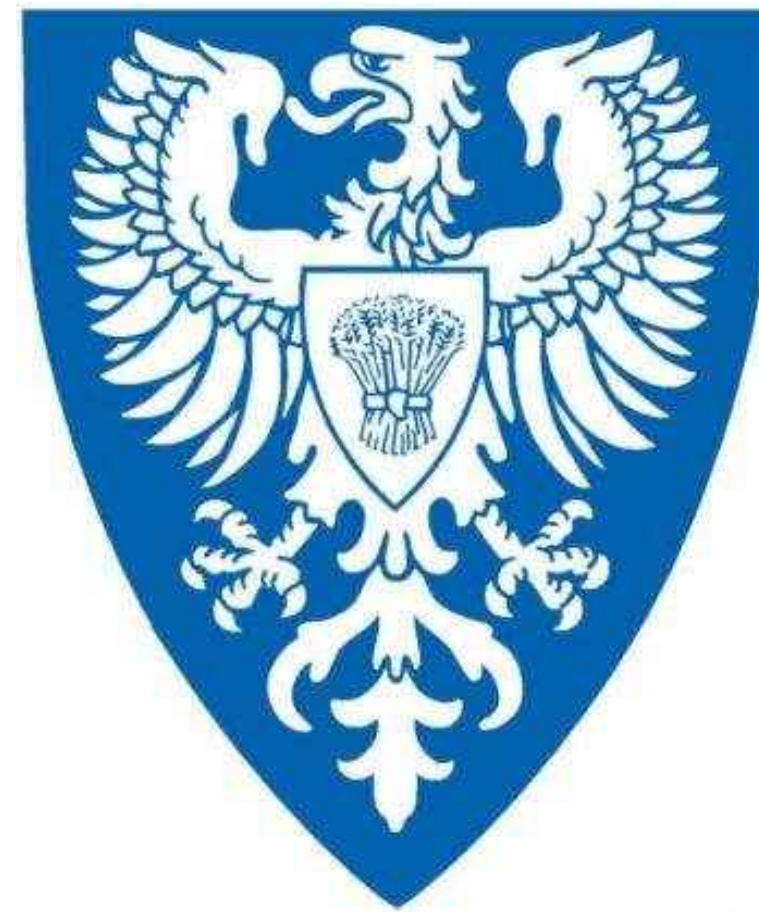


Ársreikningur 2024

Myndir og talnaefni



Akureyrarbær

Hér má nálgast greinargerðina á gagnvirku formi.

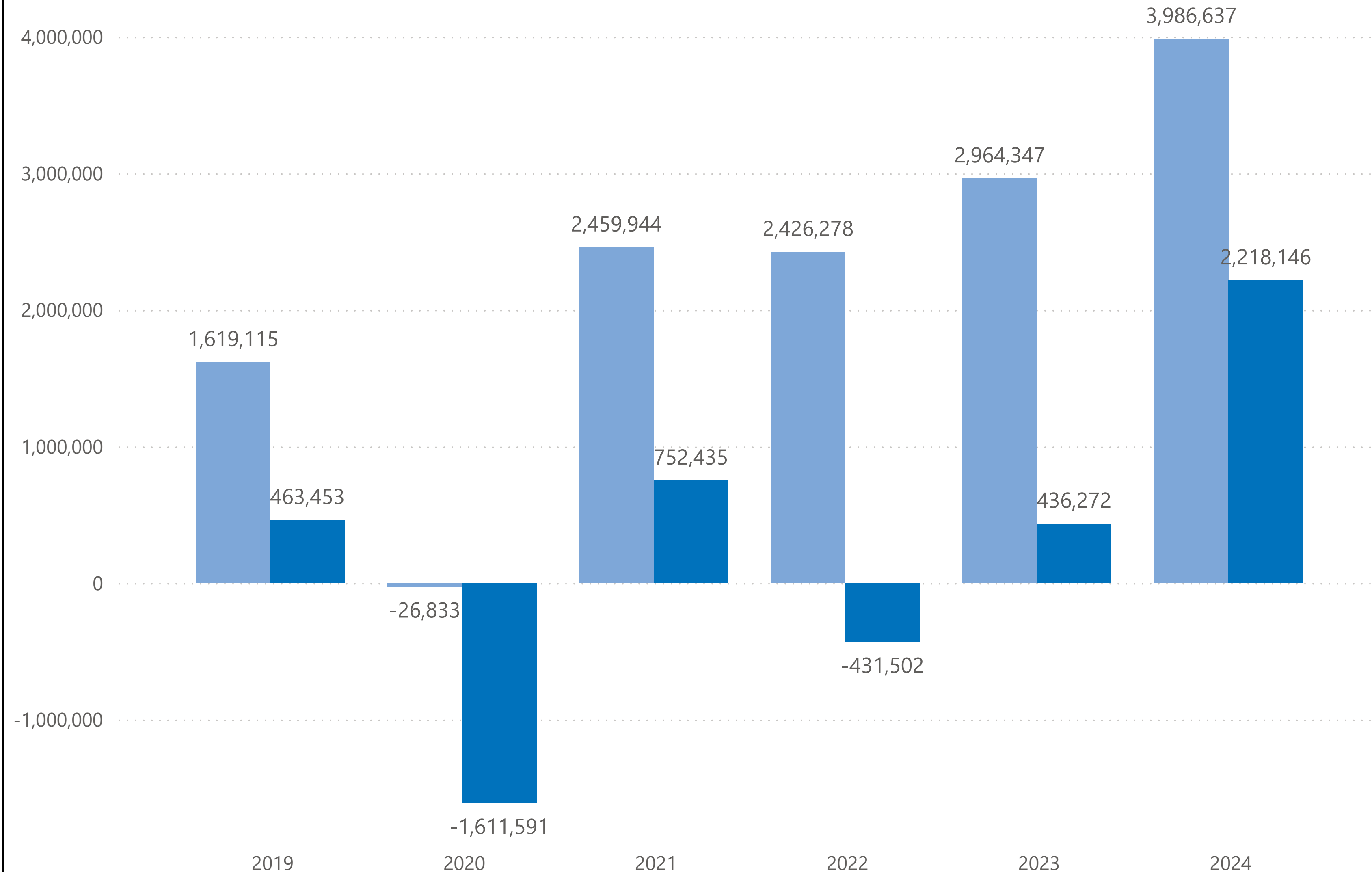


Rekstrarreikningur þ.kr.	2019	2020	2021	2022	2023	2024	Áætlun 2024
Skatttekjur	12,258,575	12,903,891	14,204,582	15,510,923	17,417,037	18,661,330	18,615,200
Framlög jöfnunarsjóðs	3,712,028	3,940,933	3,885,065	4,590,238	5,127,337	6,169,164	5,998,191
Aðrar tekjur	11,208,209	10,769,398	10,346,864	10,377,978	11,860,313	13,084,480	11,619,660
Heildar rekstrartekjur	27,178,812	27,614,222	28,436,511	30,479,139	34,404,688	37,914,974	36,233,051
Laun og launatengd gjöld	-15,114,007	-16,545,597	-15,702,071	-16,115,685	-18,024,065	-19,710,184	-19,734,959
Hækkun lífeyrisskuldbindinga	-361,182	-1,087,944	-279,350	-1,164,175	-1,205,389	-356,092	-800,000
Annar rekstrarkostnaður	-8,266,187	-8,011,822	-7,932,503	-8,907,091	-10,116,132	-11,683,884	-10,647,688
Heildar rekstrargjöld	-23,741,376	-25,645,363	-23,913,924	-26,186,951	-29,345,585	-31,750,160	-31,182,647
Rekstrarniðurst. fyrir afskriftir	3,437,436	1,968,859	4,522,587	4,292,197	5,059,103	6,164,814	5,050,404
Afskriftir	1,818,321	-1,995,692	-2,062,643	-1,865,910	-2,094,756	-2,178,177	-2,197,306
Rekstrarniðurstaða án fjármagnsliða	1,619,115	-26,833	2,459,944	2,426,278	2,964,347	3,986,637	2,853,098
Fjármt. og fjármsgj	1,151,001	-1,622,639	-1,681,560	-2,881,389	-2,501,998	-1,680,391	-2,439,237
Rekstrarniðurstaða fyrir skatta	468,113	-1,649,473	778,385	-455,111	462,349	2,306,246	413,861
Tekjuskattur	30,002	-1,660	-71,850	-30,359	-75,615	-120,632	-15,200
Áhrif hlutdeilarfélaga	25,342	39,542	45,900	53,968	49,538	32,531	37,000
Rekstrarniðurstaða	463,453	-1,611,591	752,435	-431,502	436,272	2,218,146	435,661

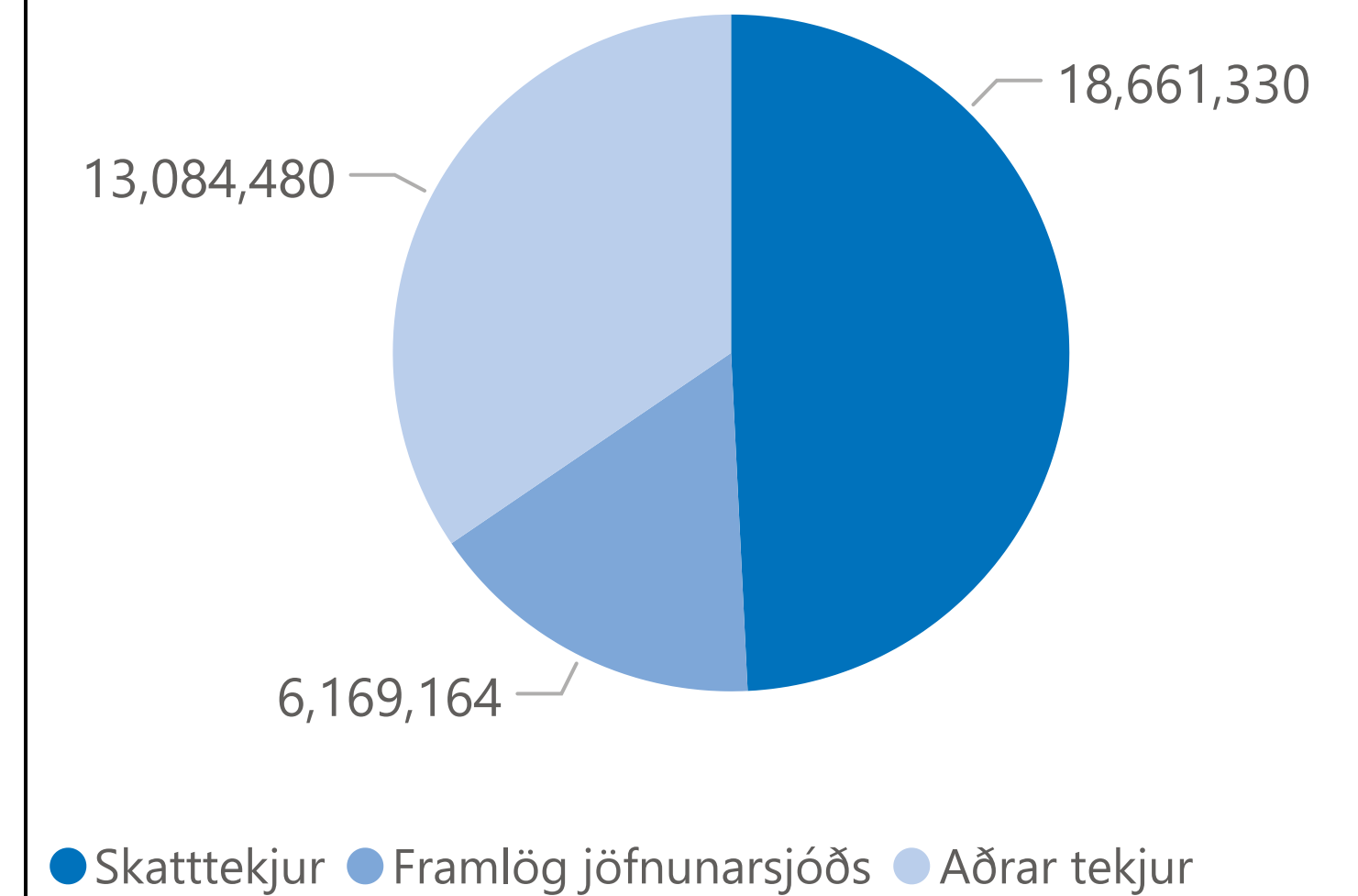


Rekstrarniðurstaða A- og B-hluta (í þús. kr.)

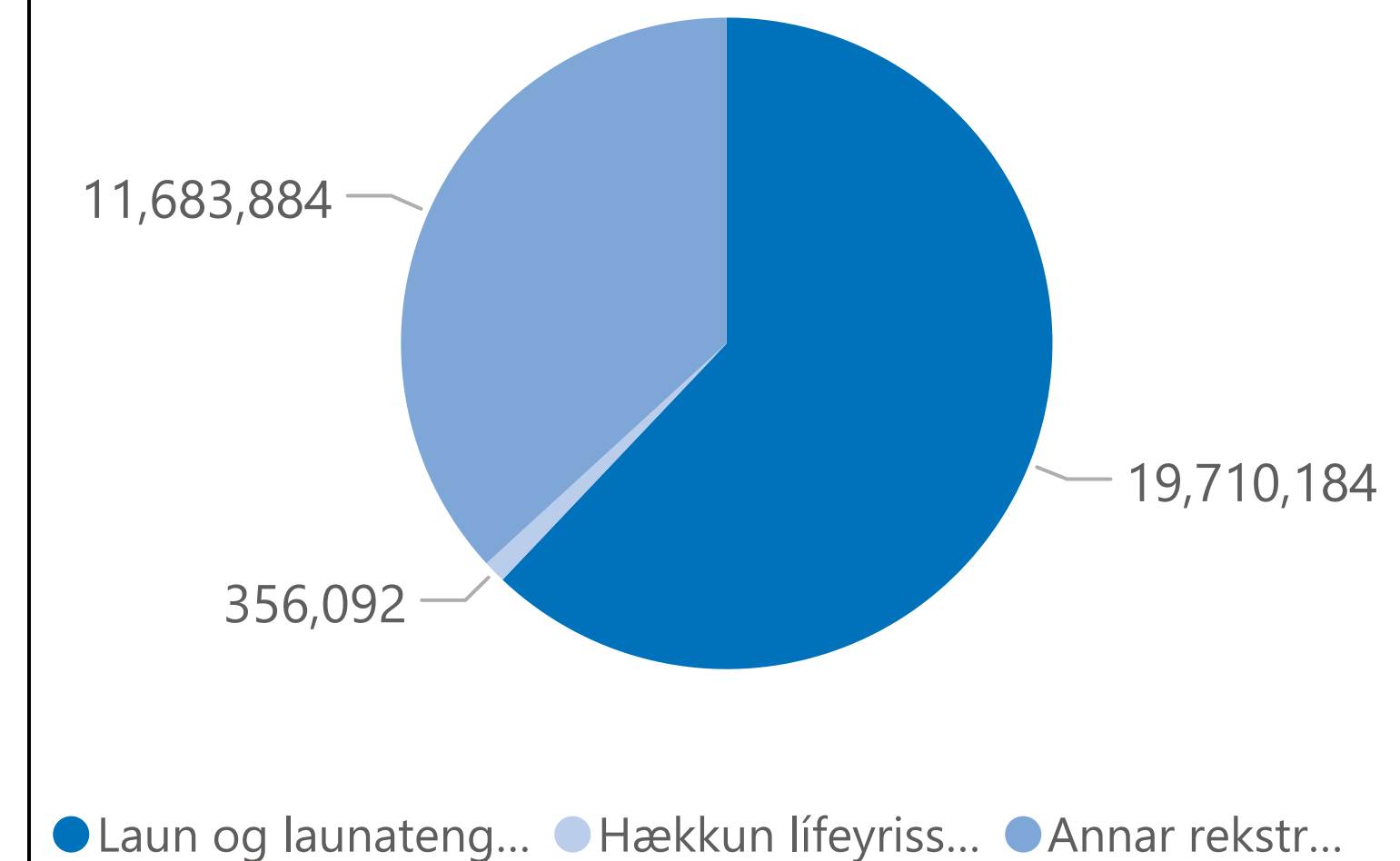
● Rekstrarniðurstaða án fjármagnsliða ● Rekstrarniðurstaða



Skipting tekna rekstrarárs

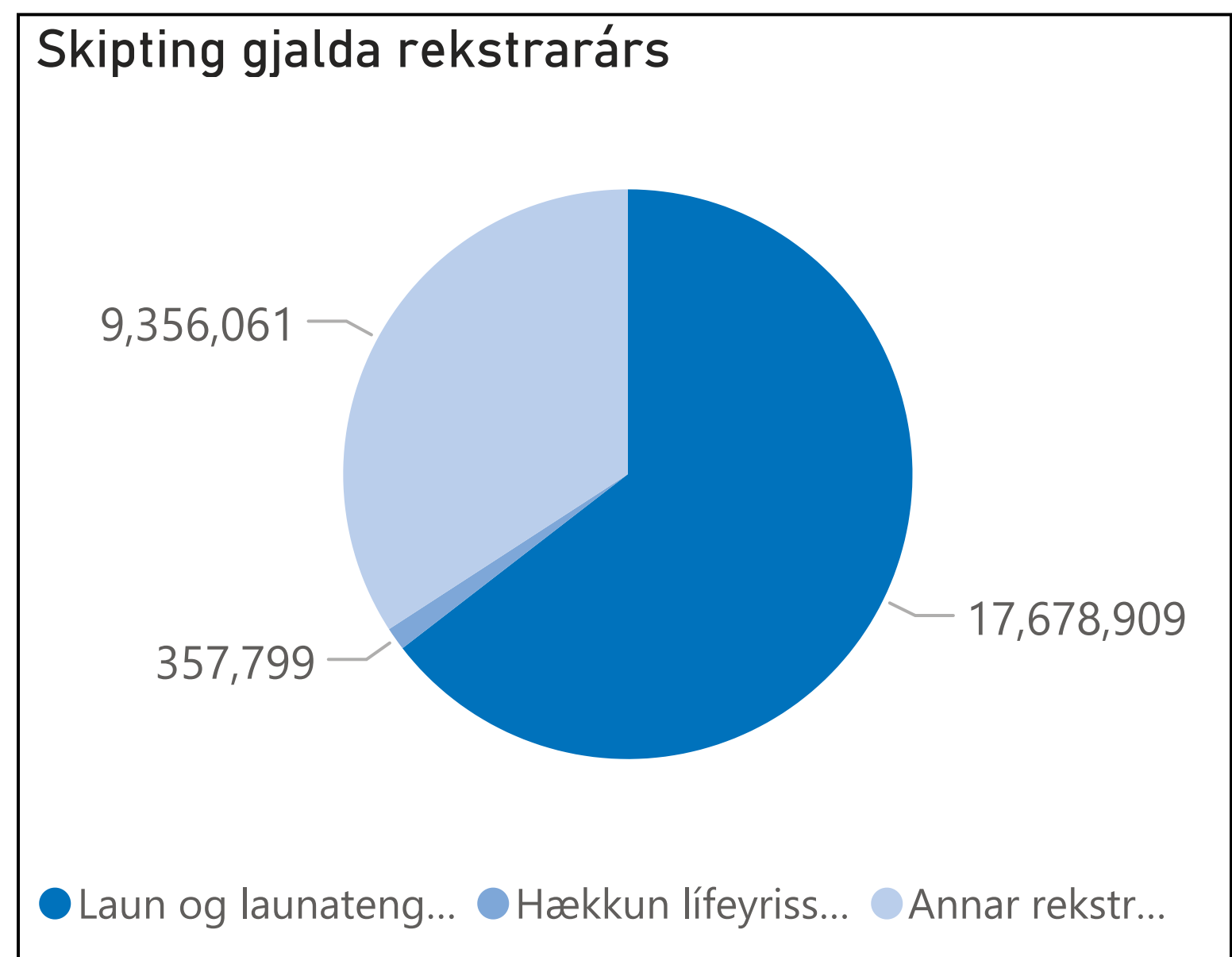
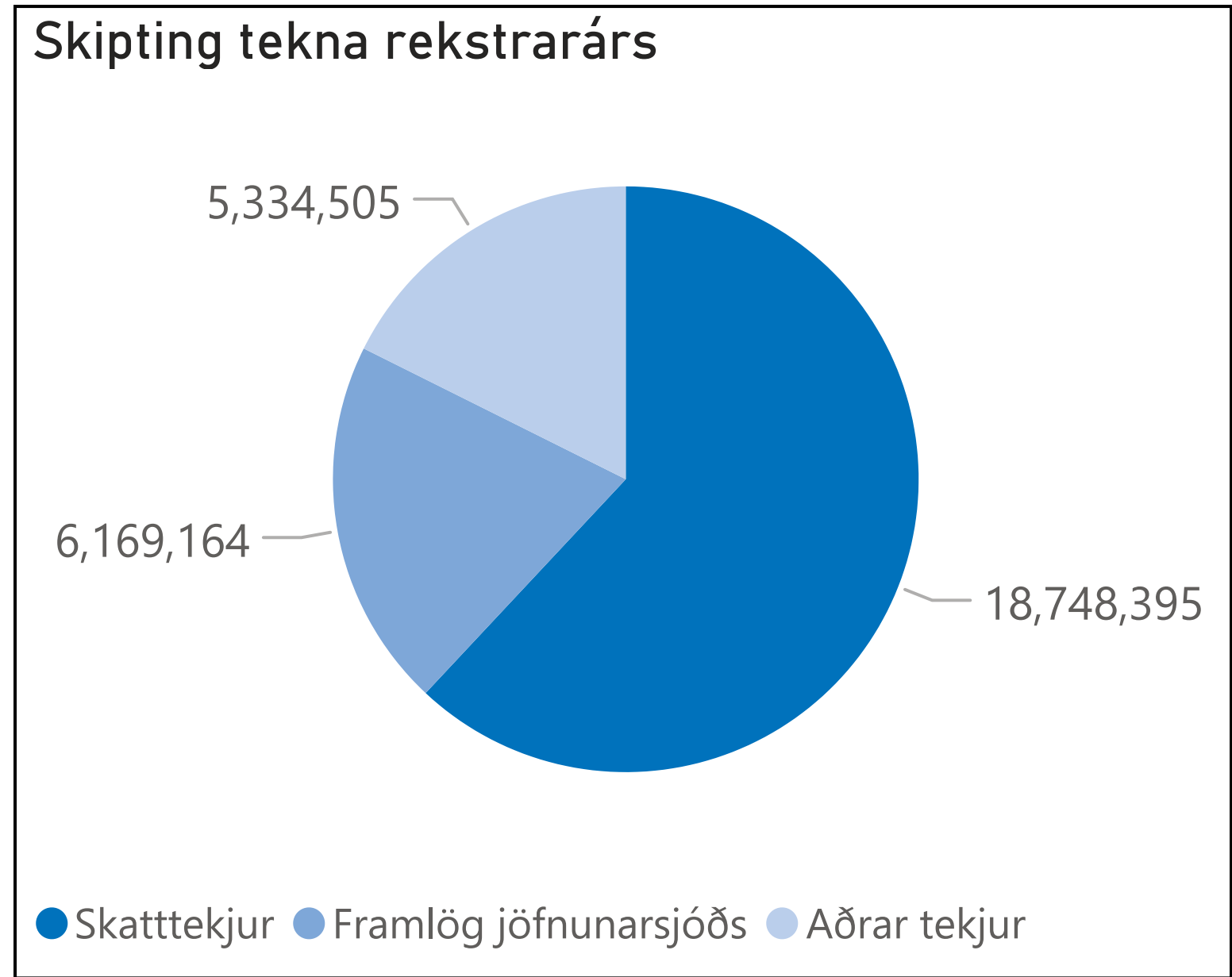
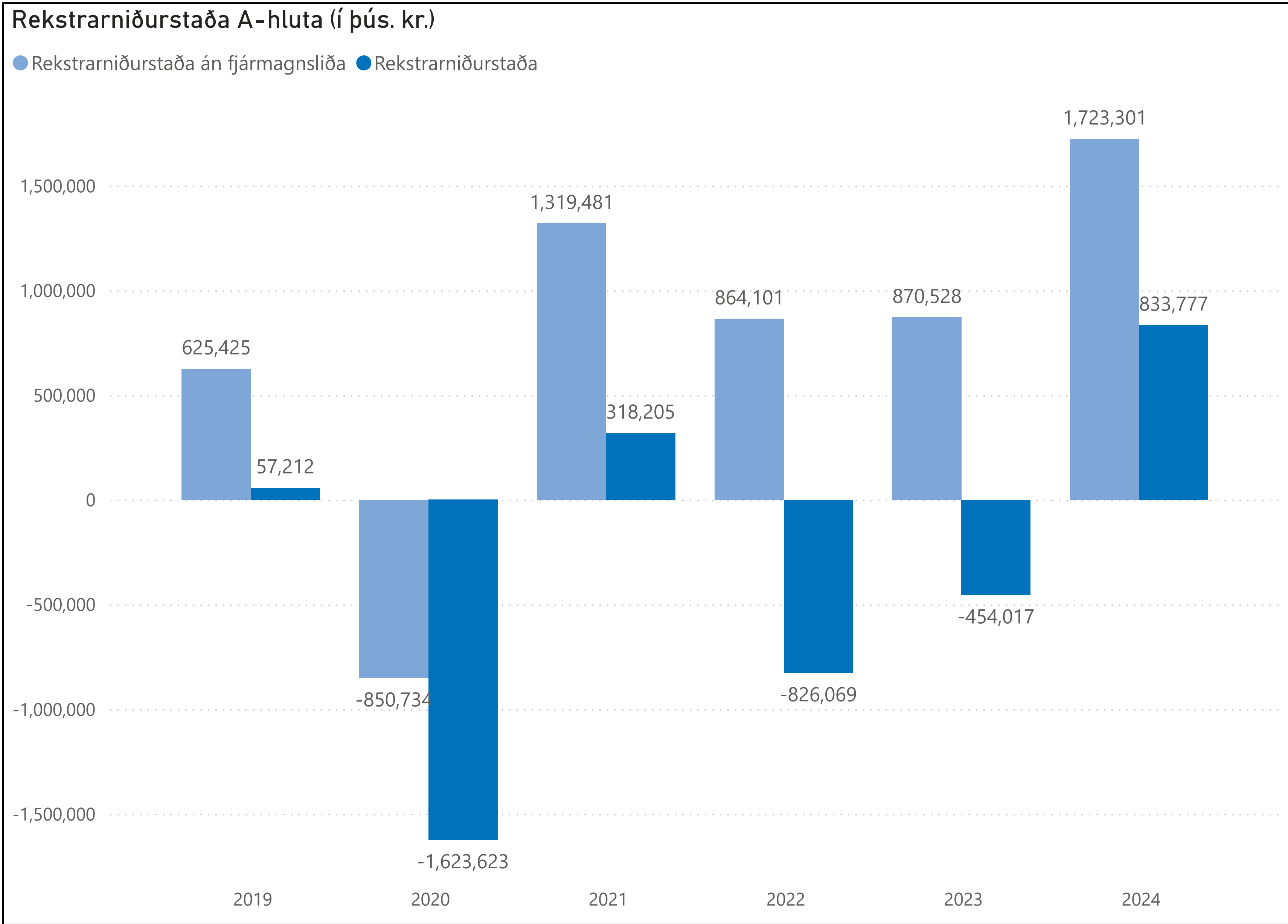


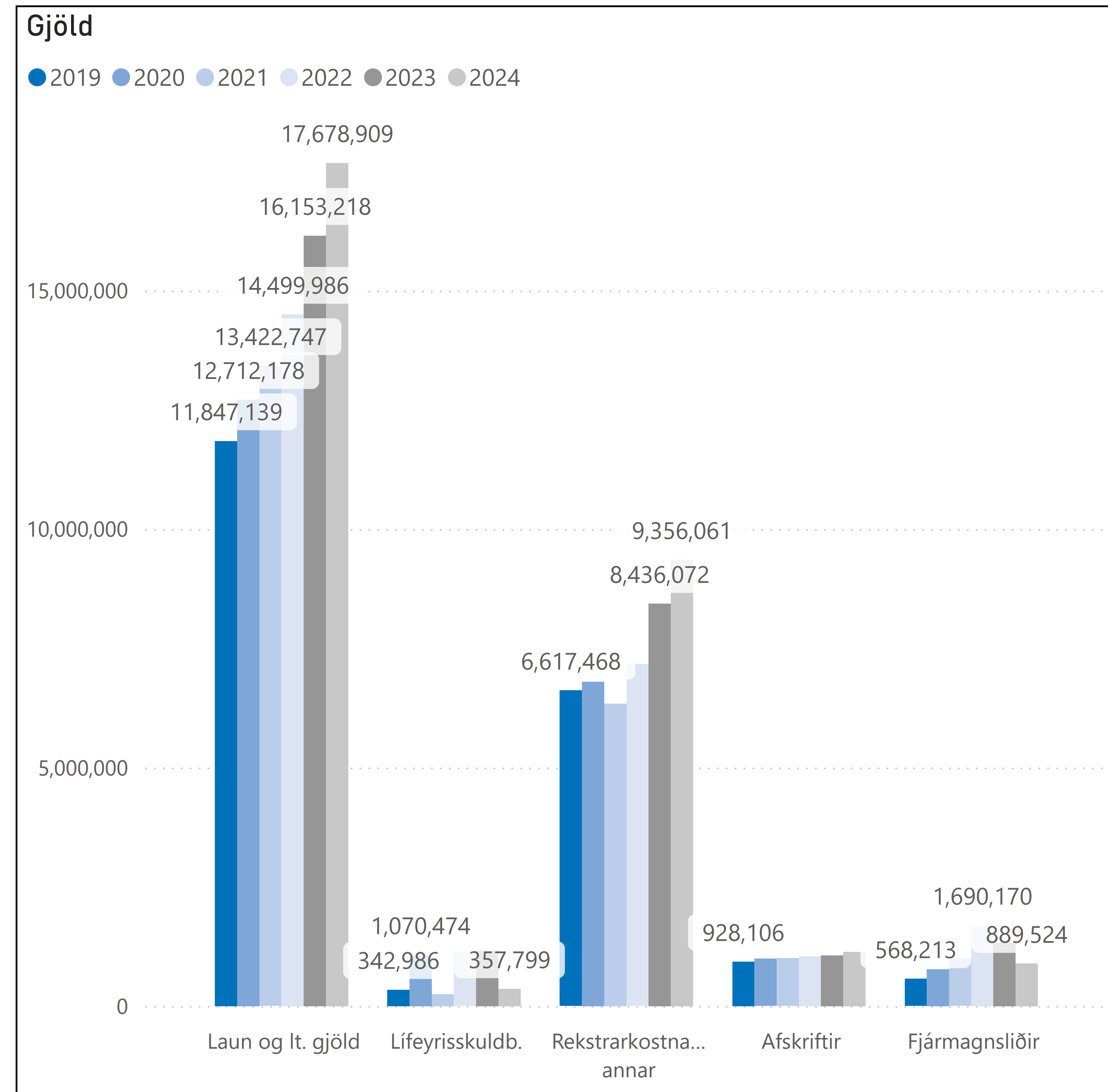
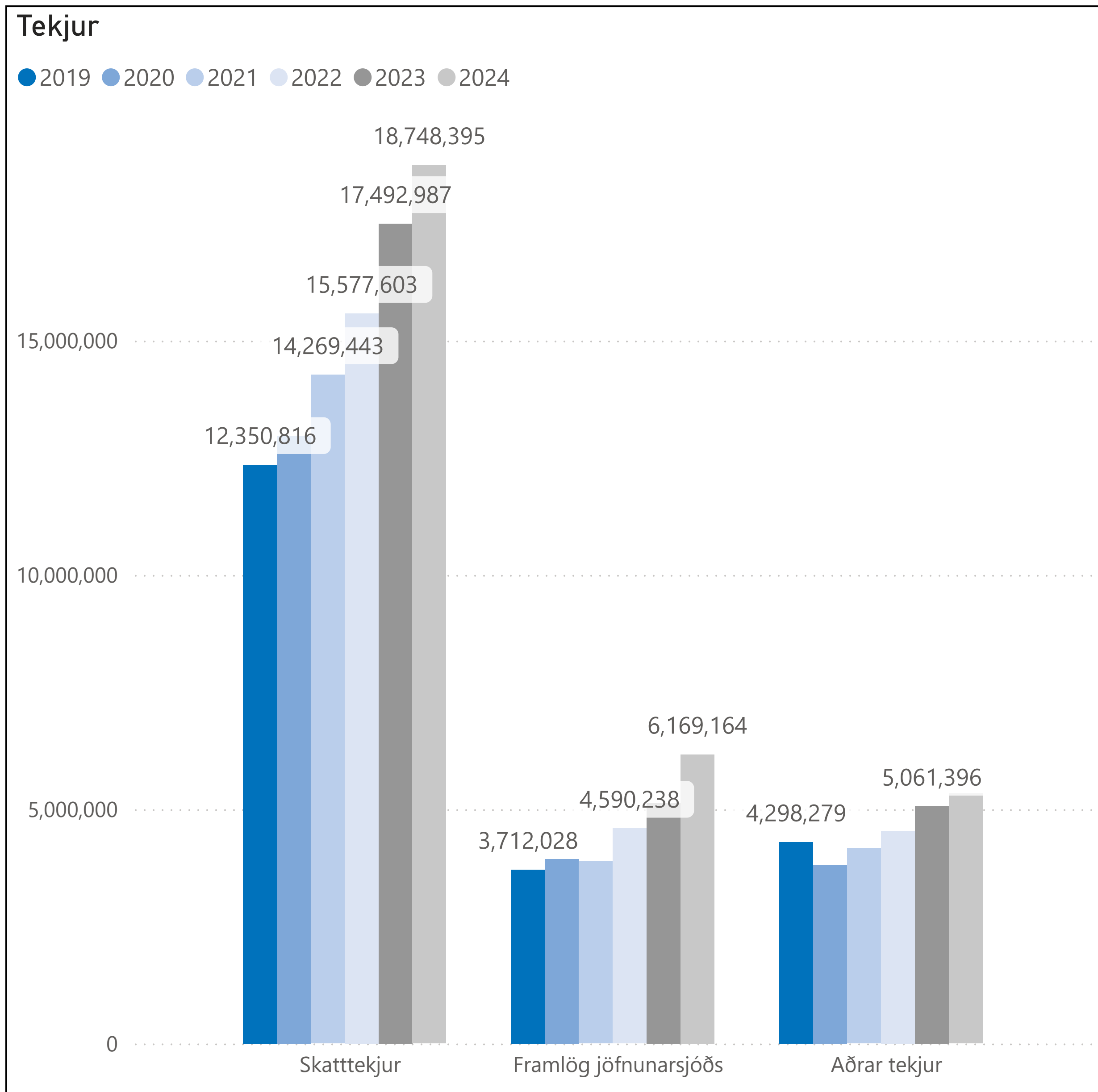
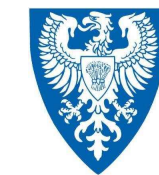
Skipting gjalda rekstrarárs





Rekstrarreikningur þ.kr.	2019	2020	2021	2022	2023	2024	Áætlun 2024
Skatttekjur	12,350,816	12,966,952	14,269,443	15,577,603	17,492,987	18,748,395	18,690,000
Framlög jöfnunarsjóðs	3,712,028	3,940,933	3,885,065	4,590,238	5,127,337	6,169,164	5,998,191
Aðrar tekjur	4,298,279	3,814,006	4,171,179	4,538,824	5,061,396	5,334,505	4,799,494
Heildar rekstrartekjur	20,361,123	20,721,891	22,325,687	24,706,665	27,681,721	30,252,063	29,487,685
Laun og launatengd gjöld	-11,847,139	-12,712,178	-13,422,747	-14,499,986	-16,153,218	-17,678,909	-17,564,049
Hækkun lífeyrisskuldbindinga	-342,986	-1,070,474	-245,759	-1,131,139	-1,162,588	-357,799	-800,000
Annar rekstrarkostnaður	-6,617,468	-6,798,918	-6,338,515	-7,167,784	-8,436,072	-9,356,061	-9,122,662
Heildar rekstrargjöld	-18,807,593	-20,581,570	-20,007,021	-22,798,909	-25,751,878	-27,392,769	-27,486,711
Rekstrarniðurst. fyrir afskriftir	1,553,531	140,321	2,318,665	1,907,755	1,929,844	2,859,294	2,000,974
Afskriftir	-928,106	-991,055	-999,184	-1,043,654	-1,059,316	-1,135,993	-1,152,475
Rekstrarniðurstaða án fjármagnsliða	625,425	-850,734	1,319,481	864,101	870,528	1,723,301	848,499
Fjármt. og fjármsgj	-568,213	-772,889	-1,001,276	-1,690,170	-1,324,545	-889,524	-1,480,377
Rekstrarniðurstaða fyrir skatta	57,212	-1,623,623	318,205	-826,069	-454,017	833,777	-631,878
Tekjuskattur	0	0	0	0	0	0	0
Áhrif hlutdeilarfélaga	0	0	0	0	0	0	0
Rekstrarniðurstaða	57,212	-1,623,623	318,205	-826,069	-454,017	833,777	-631,878





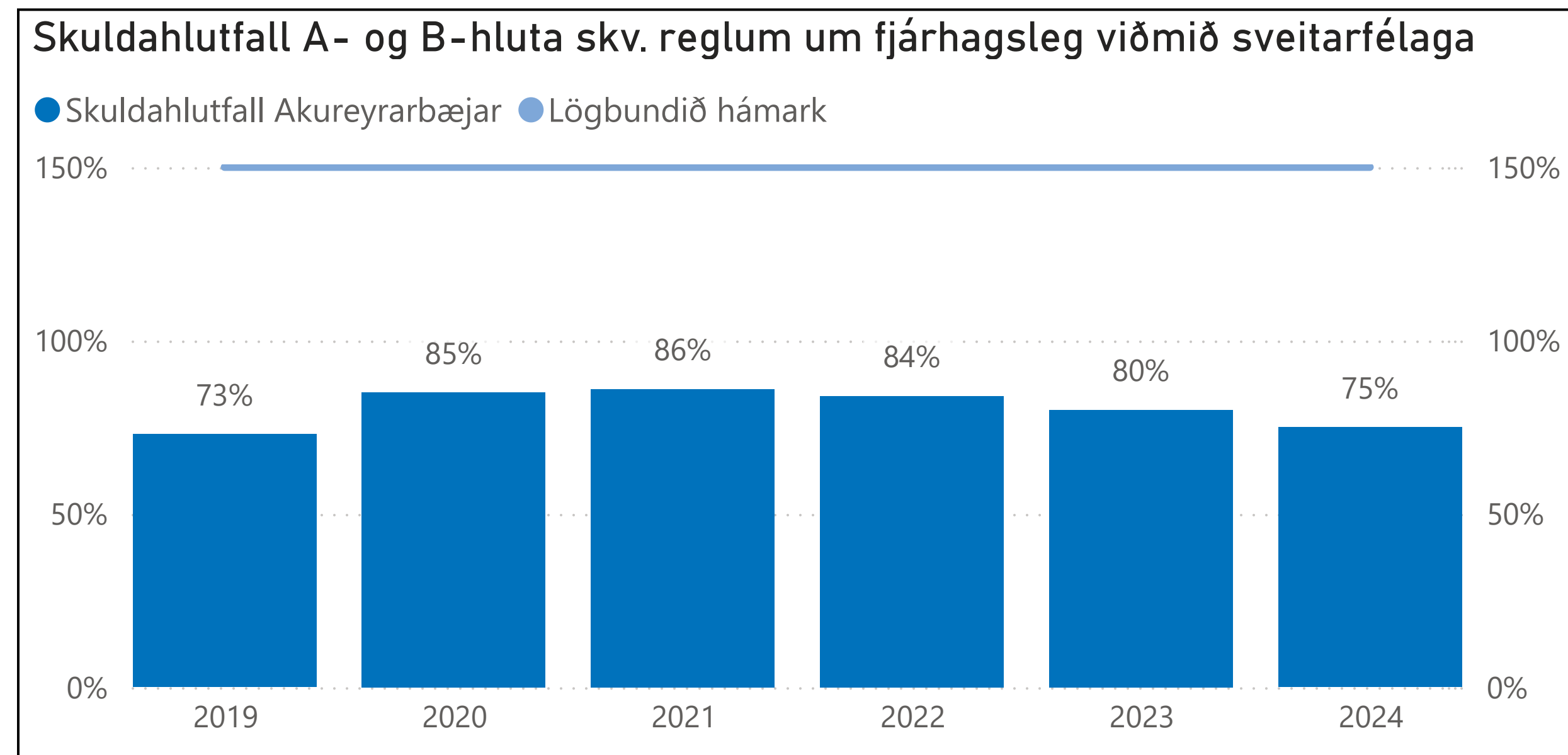
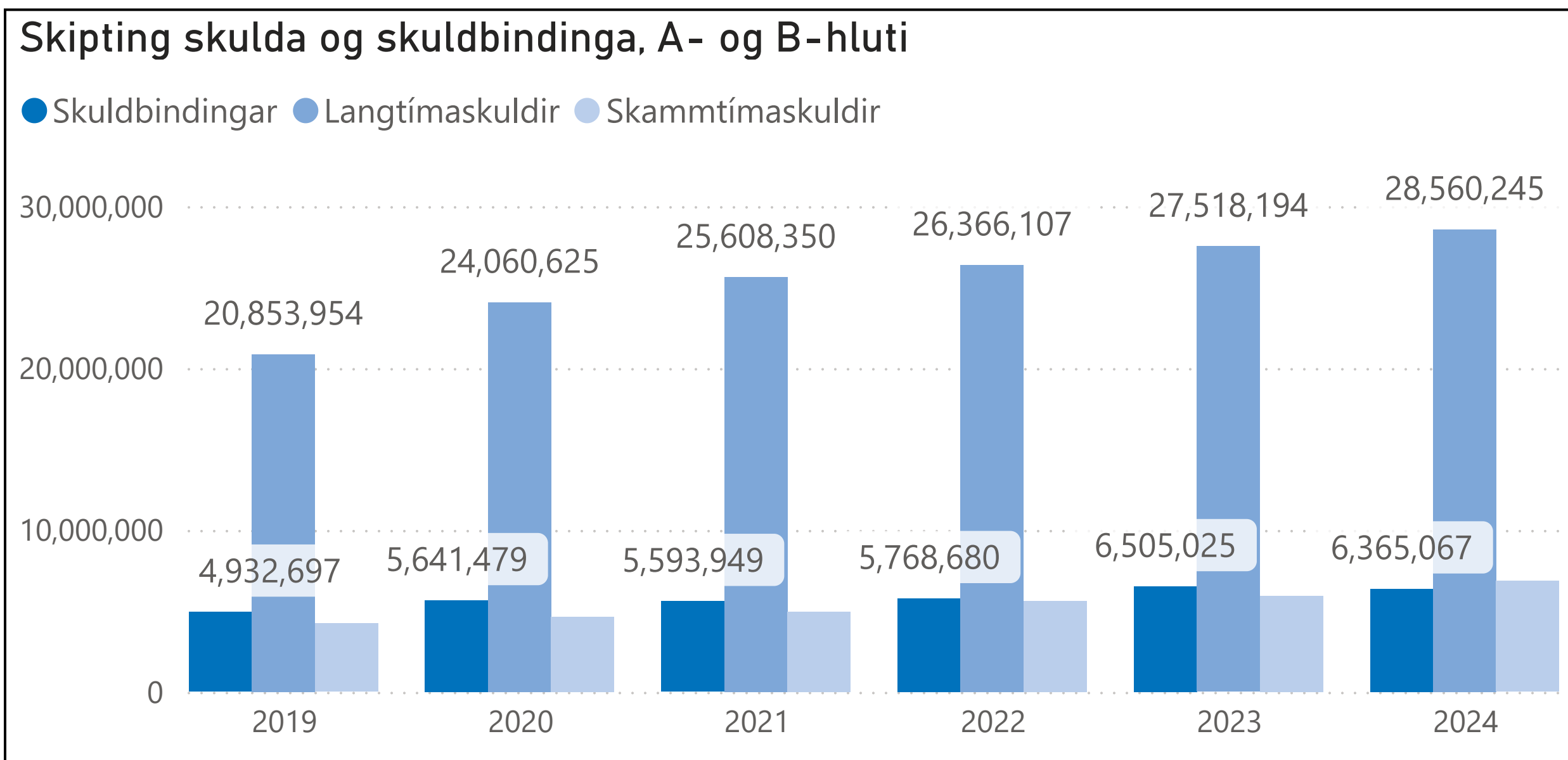
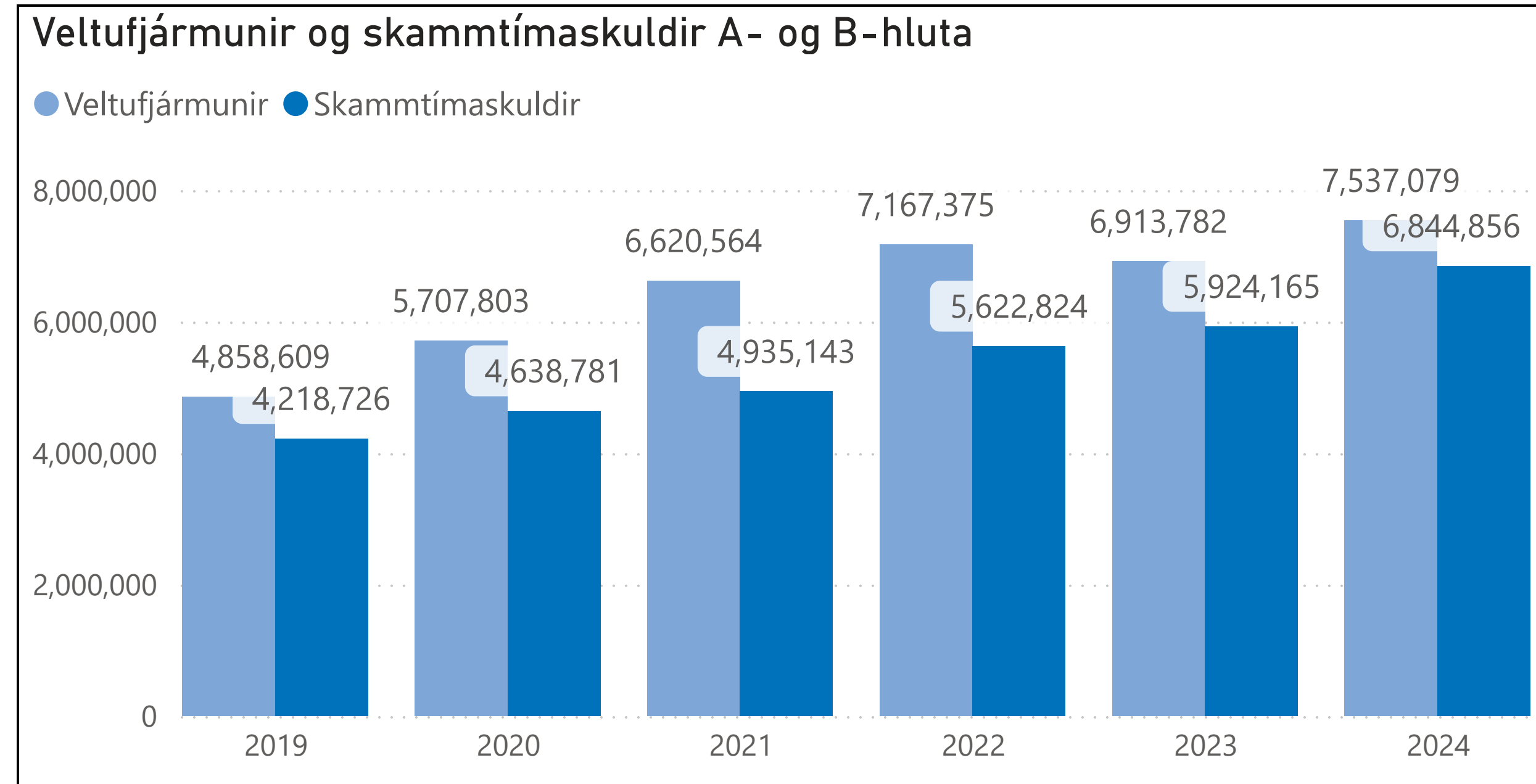
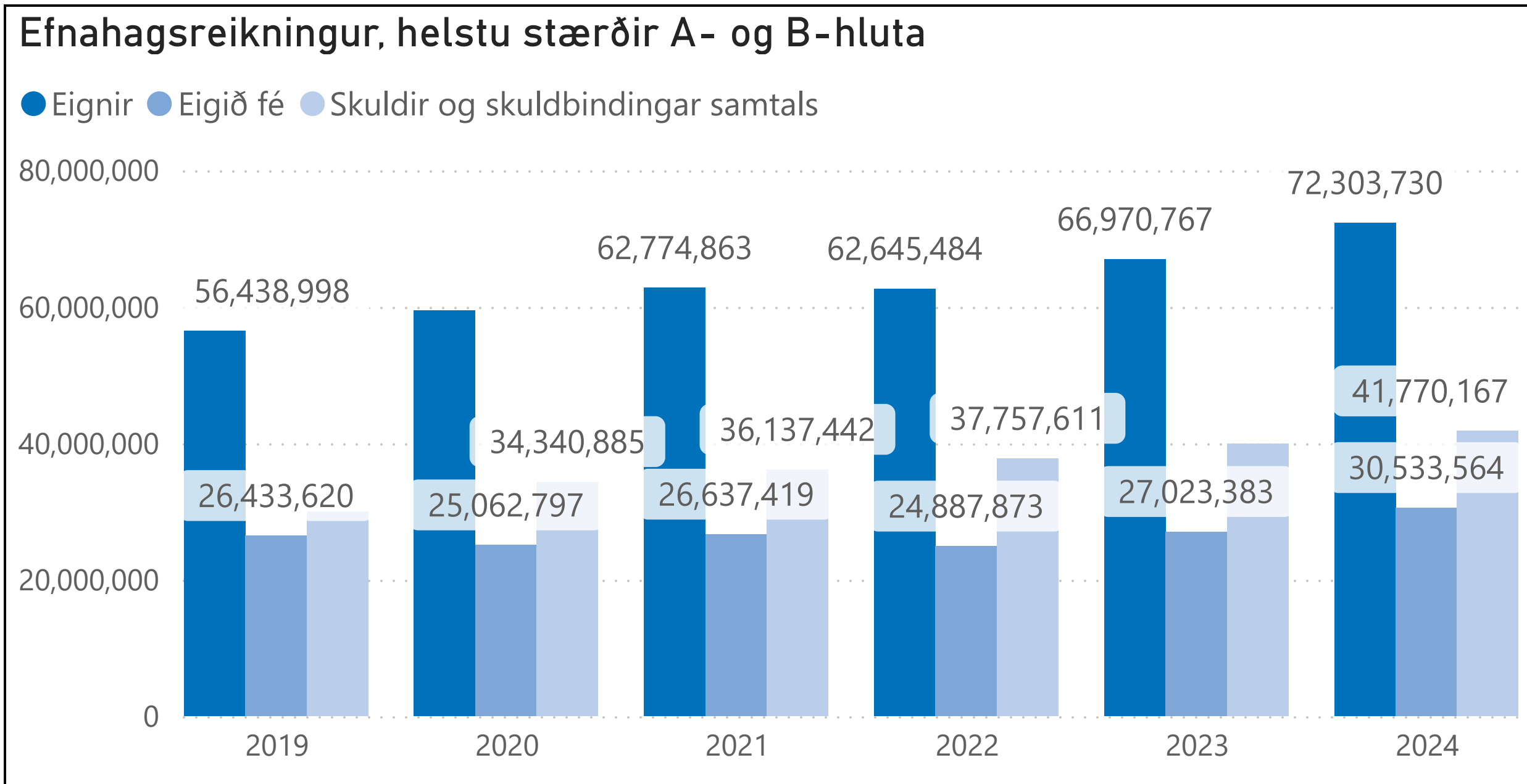
Ársreikningur 2024



Efnahagsreikningur þ.kr	2019	2020	2021	2022	2023	2024
Fastafjármunir	51,580,389	53,695,880	56,154,299	55,478,109	60,056,985	64,766,652
Veltufjármunir	4,858,609	5,707,803	6,620,564	7,167,375	6,913,782	7,537,079
Eignir samtals	56,438,998	59,403,683	62,774,863	62,645,484	66,970,767	72,303,730
Eigið fé	26,433,620	25,062,797	26,637,419	24,887,873	27,023,383	30,533,564
Skuldbindingar	4,932,697	5,641,479	5,593,949	5,768,680	6,505,025	6,365,067
Langtímaskuldir	20,853,954	24,060,625	25,608,350	26,366,107	27,518,194	28,560,245
Skammtímaskuldir	4,218,726	4,638,781	4,935,143	5,622,824	5,924,165	6,844,856
Skuldir og skuldbindingar samtals	30,005,378	34,340,885	36,137,442	37,757,611	39,947,384	41,770,167
Eigið fé og skuldir samtals	56,438,998	59,403,682	62,774,861	62,645,484	66,970,767	72,303,731

Efnahagsreikningur - Samantekið A-hluti

Efnahagsreikningur þ.kr	2019	2020	2021	2022	2023	2024
Fastafjármunir	30,054,507	30,693,590	32,495,249	35,020,020	37,733,574	40,693,432
Veltufjármunir	4,031,133	5,535,817	6,561,824	7,309,776	7,241,432	8,085,444
Eignir samtals	34,085,640	36,229,407	39,057,073	42,329,796	44,975,006	48,778,876
Eigið fé	14,350,854	12,992,722	14,139,216	15,499,333	16,746,981	18,876,240
Skuldbindingar	3,930,023	4,640,812	4,501,882	5,178,866	5,833,527	5,653,549
Langtímaskuldir	12,363,750	15,030,415	16,243,835	16,783,487	17,035,304	17,462,105
Skammtímaskuldir	3,441,015	3,565,458	4,172,140	4,868,110	5,359,193	6,786,983
Skuldir og skuldbindingar samtals	19,734,788	23,236,685	24,917,857	26,830,463	28,228,024	29,902,636
Eigið fé og skuldir samtals	34,085,642	36,229,407	39,057,073	42,329,796	44,975,005	48,778,876

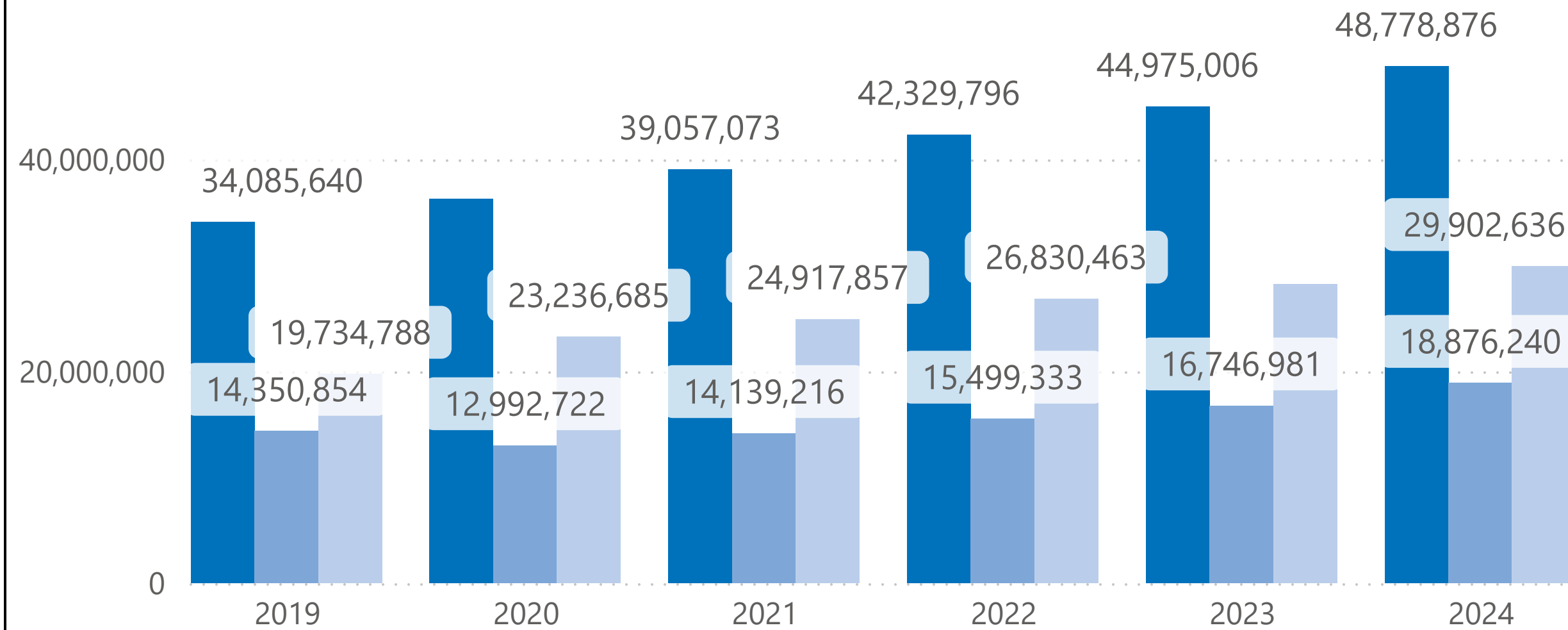




Ársreikningur 2024

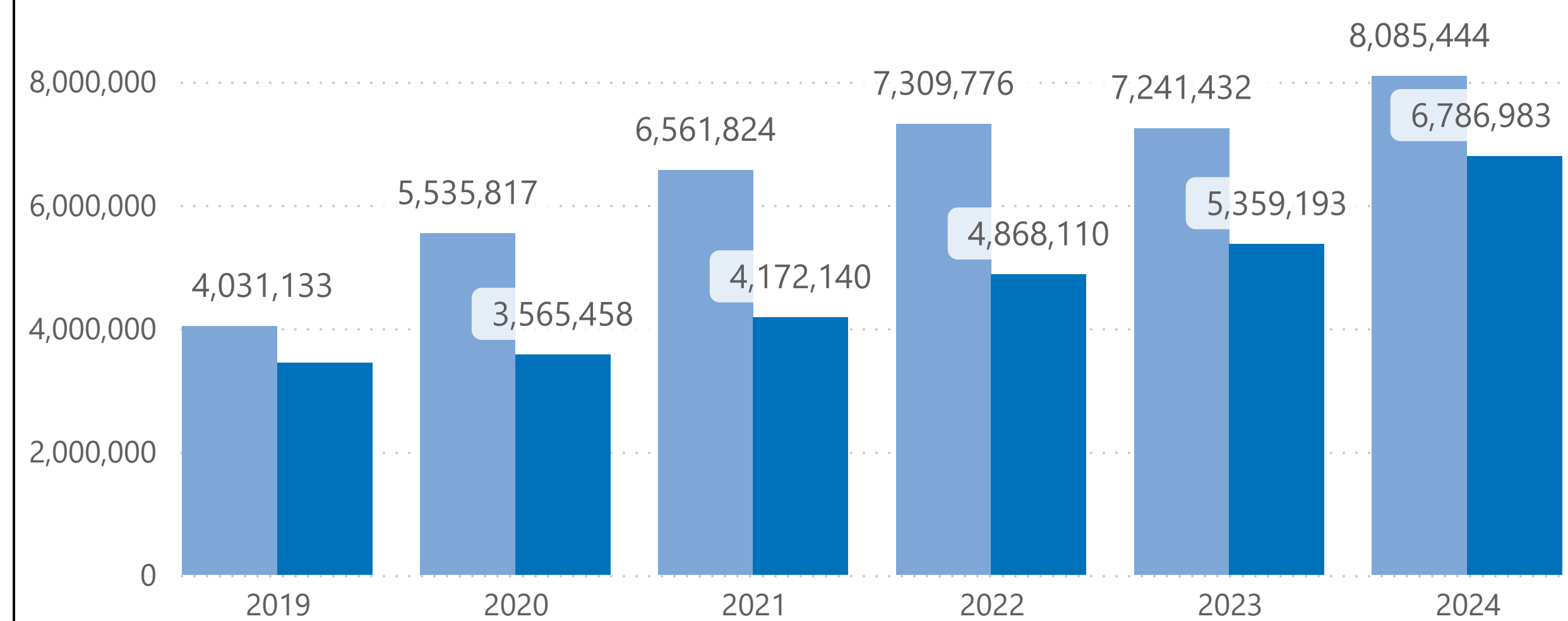
Efnahagsreikningur, helstu stærðir A-hluta

Eignir Eigið fé Skuldir og skuldbindingar samtals



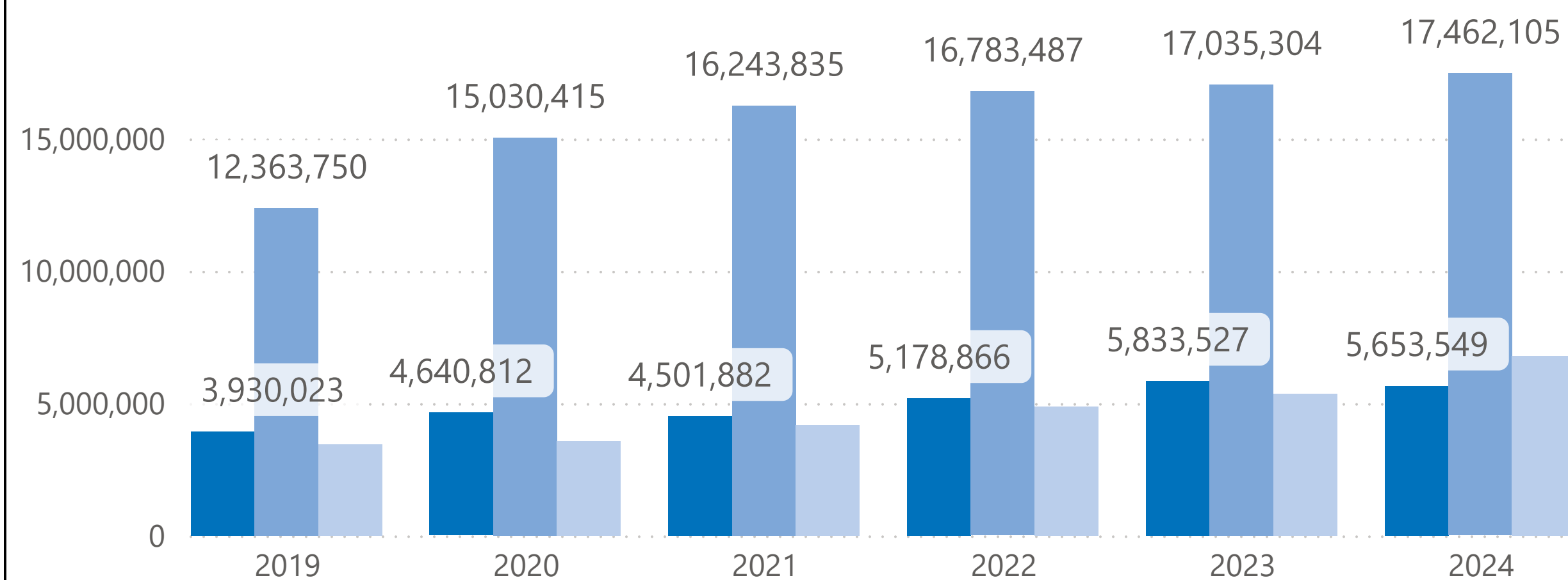
Veltufjármunir og skammtímaskuldir A-hluta

Veltufjármunir Skammtímaskuldir



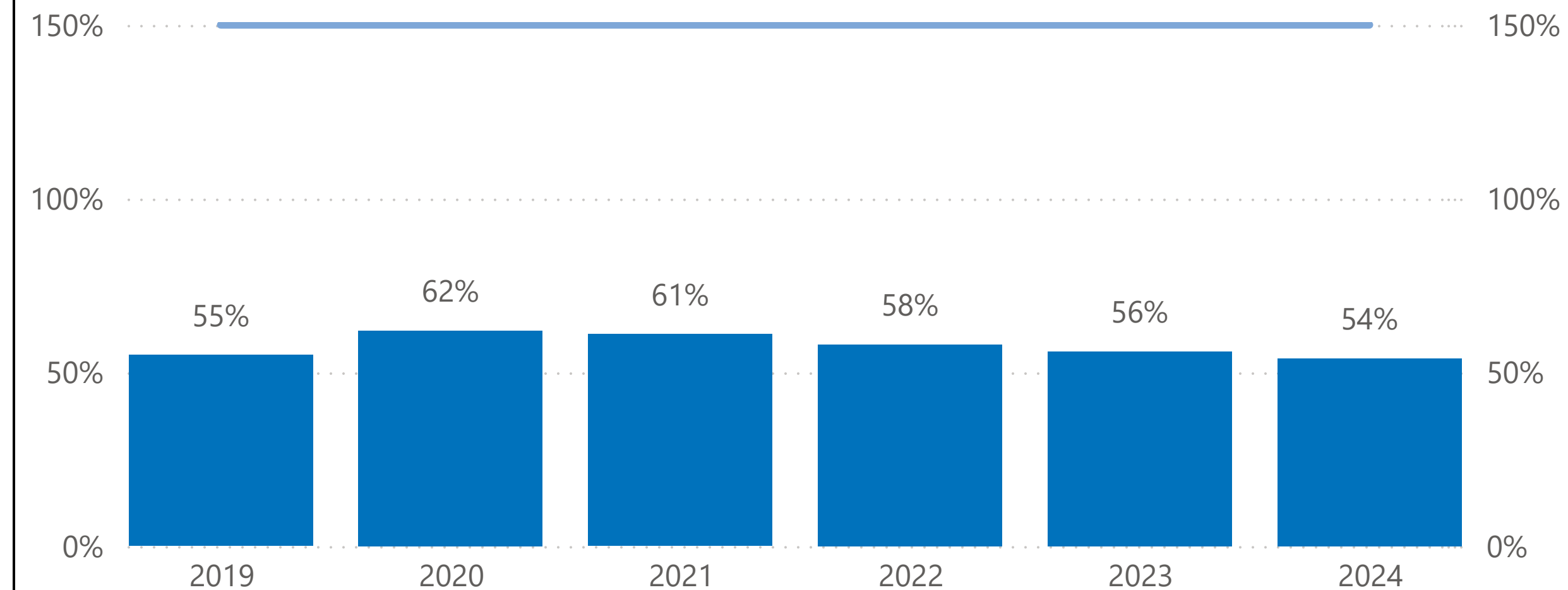
Skipting skulda og skuldbindinga, A-hluti

Skuldbindingar Langtímaskuldir Skammtímaskuldir



Skuldahlutfall A-hluta skv. reglum um fjárhagsleg viðmið sveitarfélaga

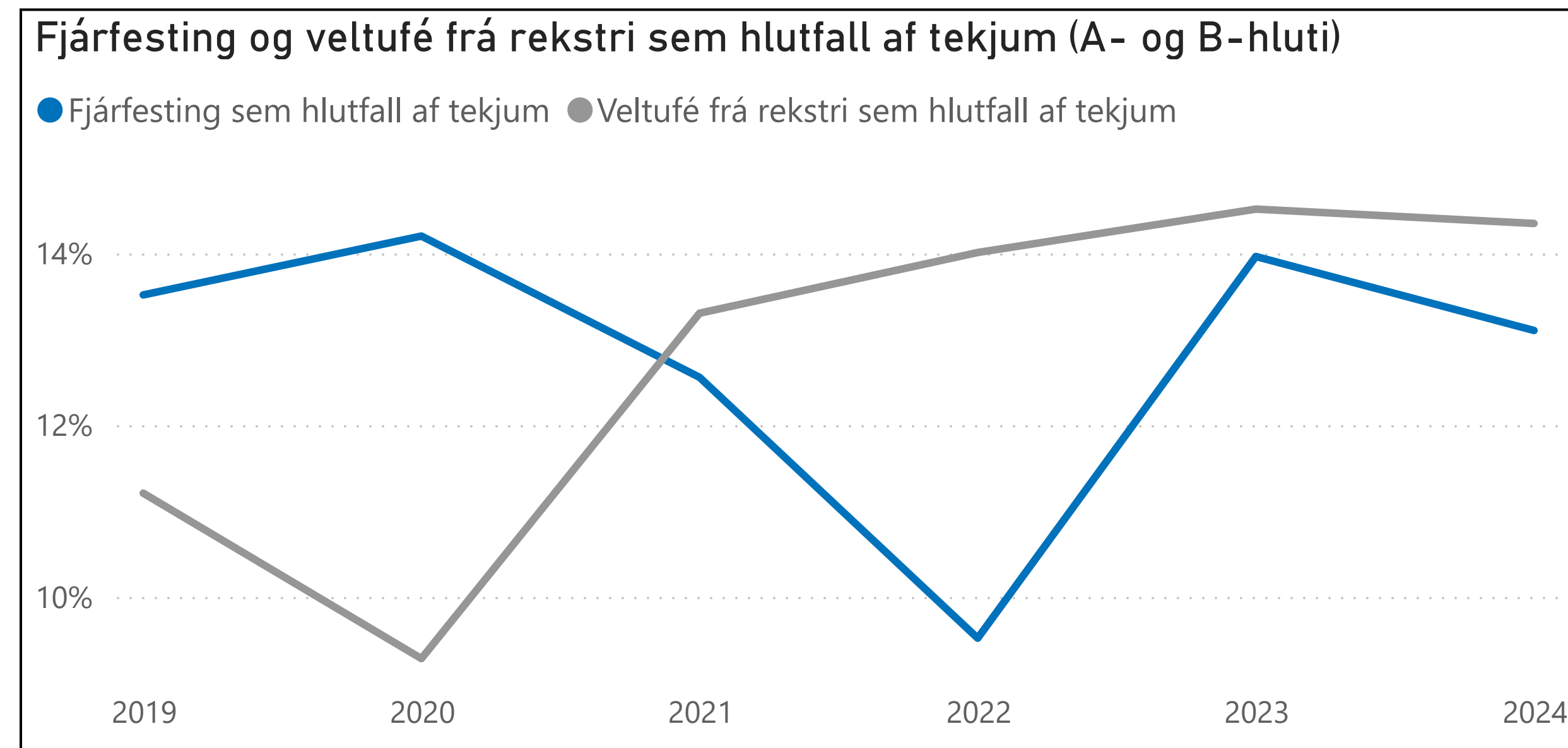
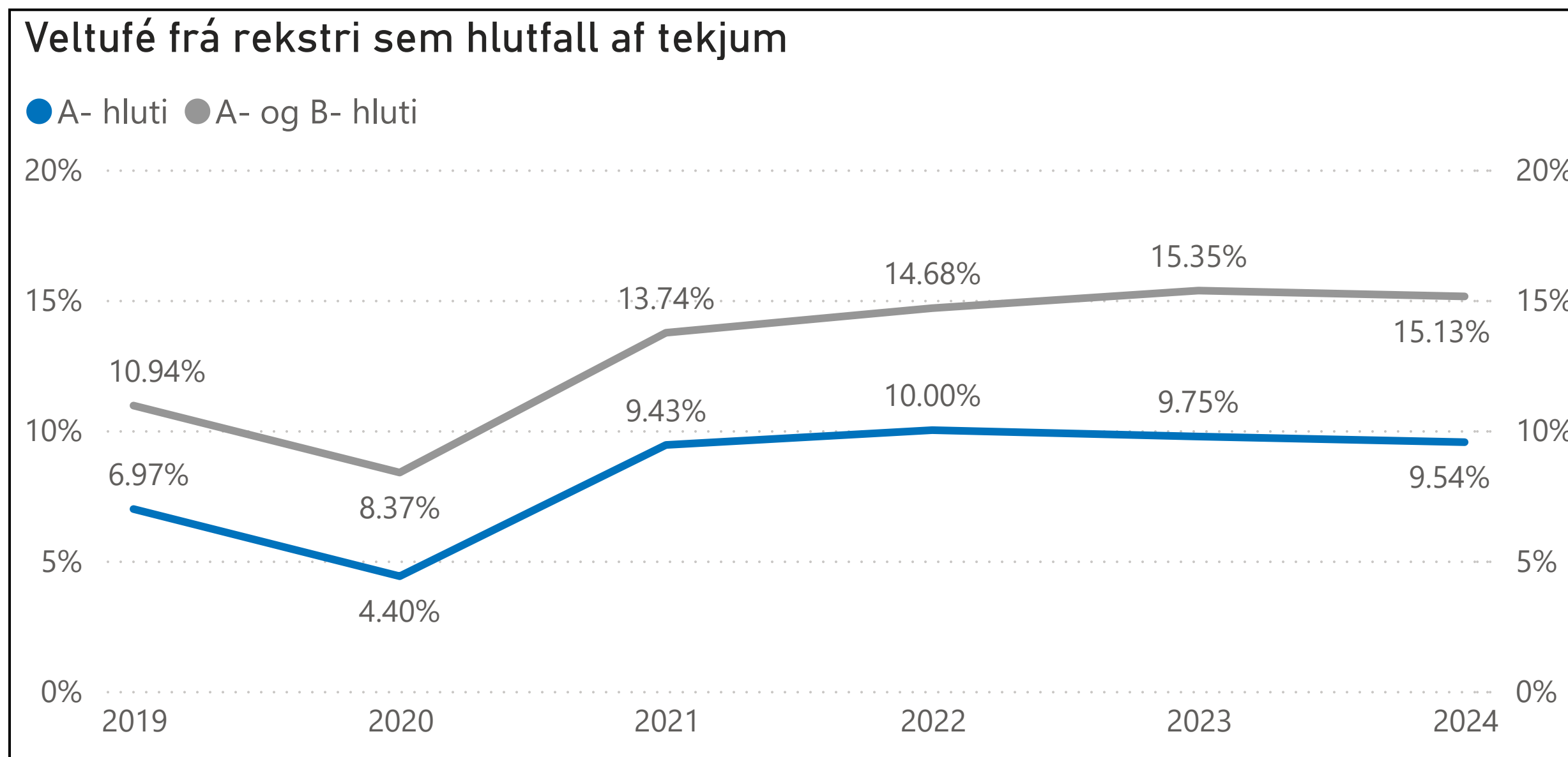
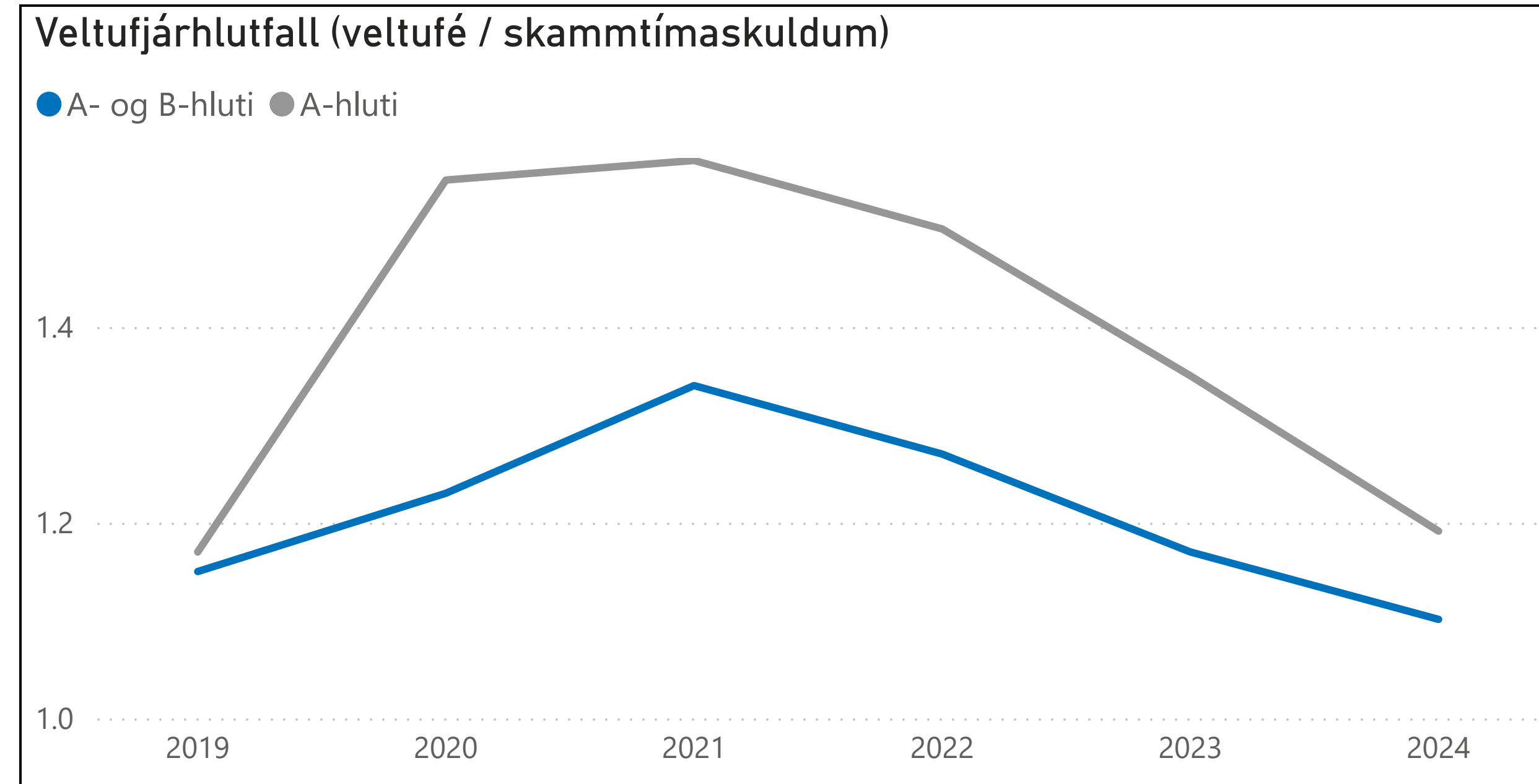
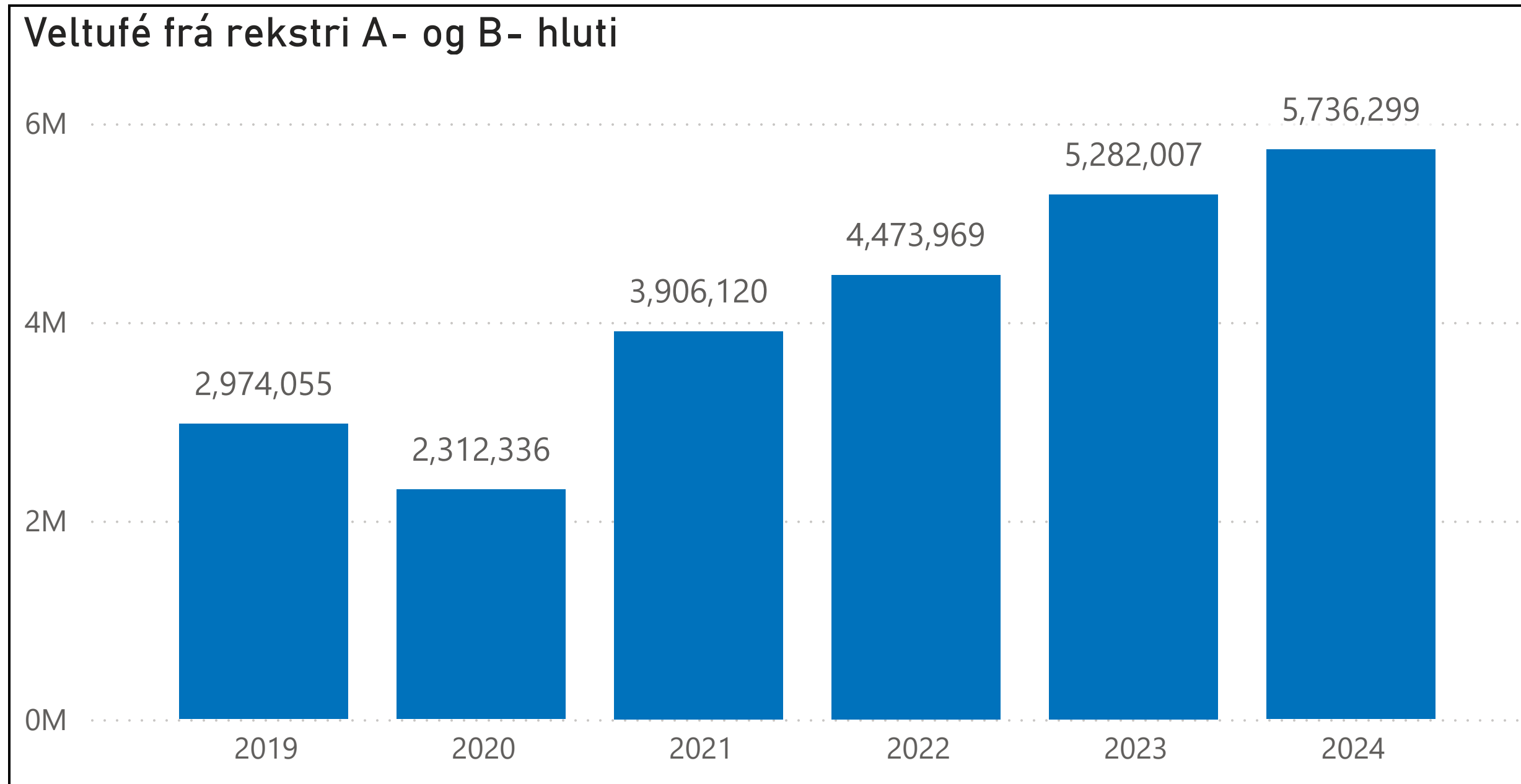
Skuldahlutfall Akureyrarbæjar. Lögbundið hámark

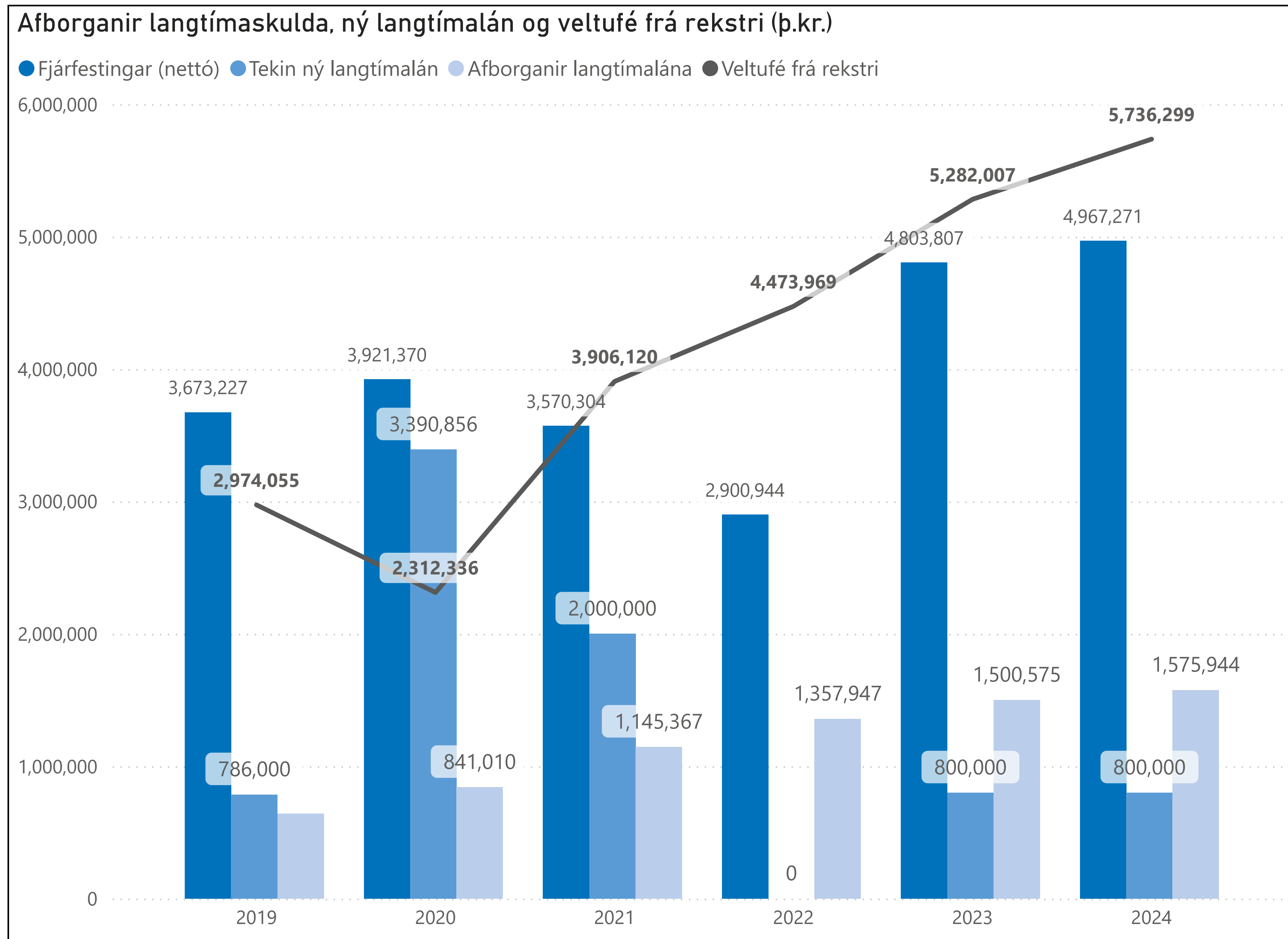


Sjóðstreymisyfirlit þ.kr.	2019	2020	2021	2022	2023	2024	Áætlun 2024
Niðurstaða ársins	463,454	-1,611,591	752,435	-431,503	436,272	2,218,146	435,661
Veltufé frá rekstri (til rekstrar)	2,974,055	2,312,336	3,906,120	4,473,969	5,282,007	5,736,299	4,970,128
Handbært fé frá rekstri (til rekstrar)	2,478,703	2,264,030	2,747,765	4,130,095	4,893,157	5,587,757	4,558,509
Fjárfestingahreyfingar	-3,814,375	-3,926,116	-3,354,658	-2,605,131	-4,647,882	-5,042,900	-5,581,521
Fjármögnunarahreyfingar	197,542	2,493,310	1,309,789	-1,255,169	-1,163,434	-159,907	793,397
Hækkun (lækkun) á handbæru fé	-1,138,130	831,224	702,896	269,795	-918,159	384,950	-229,615
Handbært fé (fjárpörf) í ársbyrjun	2,819,446	1,681,315	2,512,538	3,215,434	3,485,228	2,565,797	2,565,797
Handbært fé (fjárpörf) í árslok	1,681,316	2,512,539	3,215,434	3,485,229	2,567,069	2,950,747	2,336,182

Sjóðstreymisyfirlit A-hluti

Sjóðstreymisyfirlit þ.kr.	2019	2020	2021	2022	2023	2024	Áætlun 2024
Niðurstaða ársins	57,212	-1,623,623	318,205	-826,068	-454,017	833,777	-631,878
Veltufé frá rekstri (til rekstrar)	1,419,983	911,196	2,105,781	2,470,685	2,700,290	2,885,815	2,284,130
Handbært fé frá rekstri (til rekstrar)	1,046,931	983,724	1,052,510	2,152,144	2,431,053	2,827,672	1,882,511
Fjárfestingahreyfingar	-1,056,501	-1,675,157	-1,771,627	-971,365	-1,815,300	-2,308,553	-2,789,753
Fjármögnunarahreyfingar	-838,999	1,885,787	950,186	-617,494	-1,370,676	-281,735	279,966
Hækkun (lækkun) á handbæru fé	-848,569	1,194,354	231,067	563,285	-754,923	237,383	-627,276
Handbært fé (fjárpörf) í ársbyrjun	2,077,149	1,228,579	2,422,934	2,654,001	3,217,286	2,462,363	2,462,363
Handbært fé (fjárpörf) í árslok	1,228,580	2,422,933	2,654,001	3,217,286	2,462,363	2,699,746	1,835,087





Fjárfesting 2024

4,967,271



Afborganir langtímalána 2024

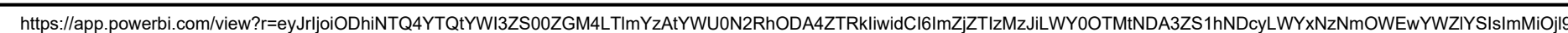
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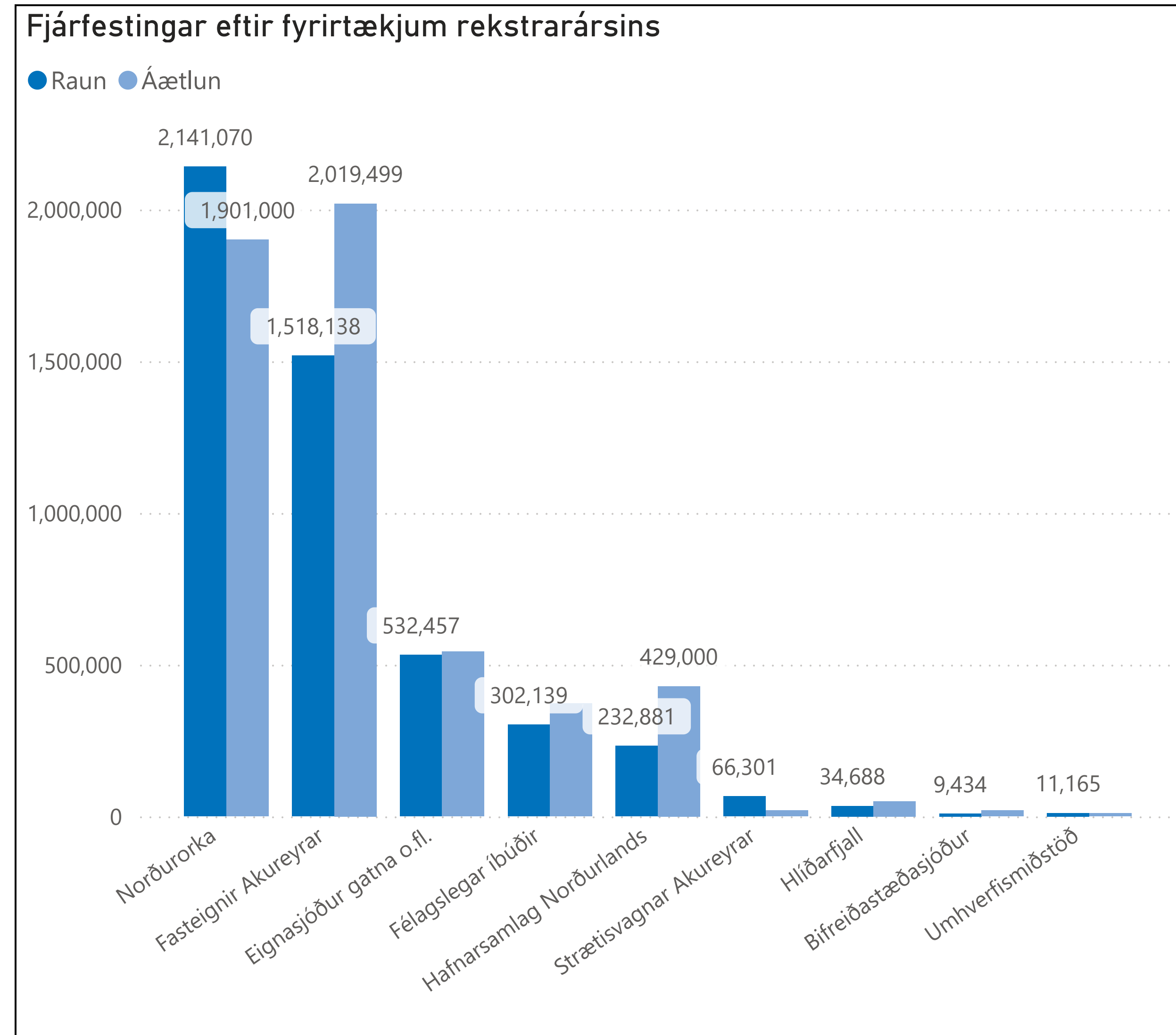


Tekin ný langtímalán 2024

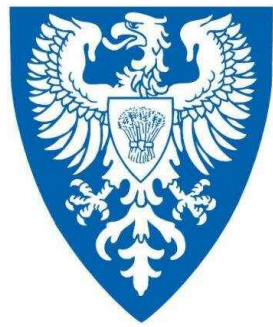
800,000

Ath. allar fjárhæðir eru í þús. kr.

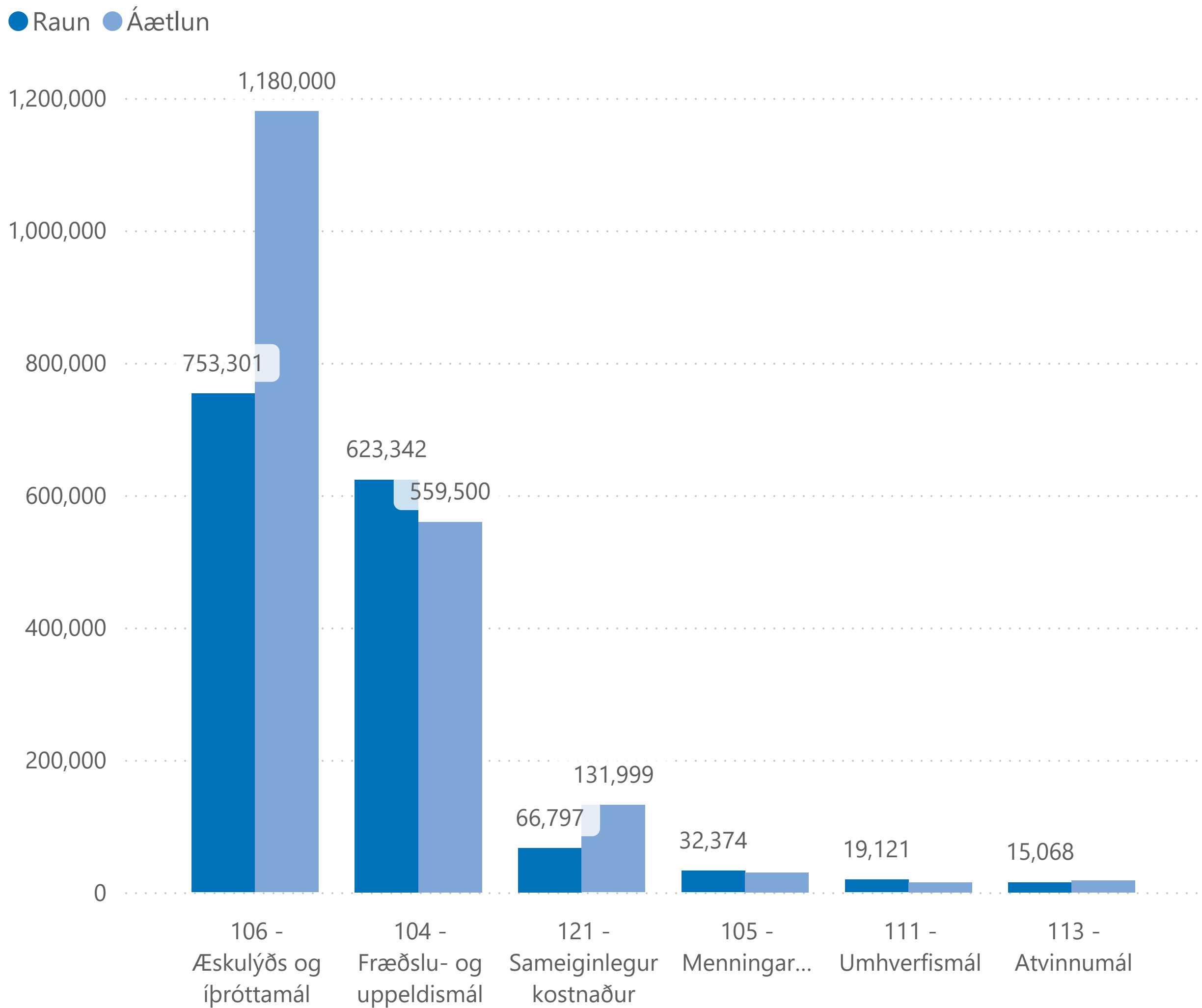




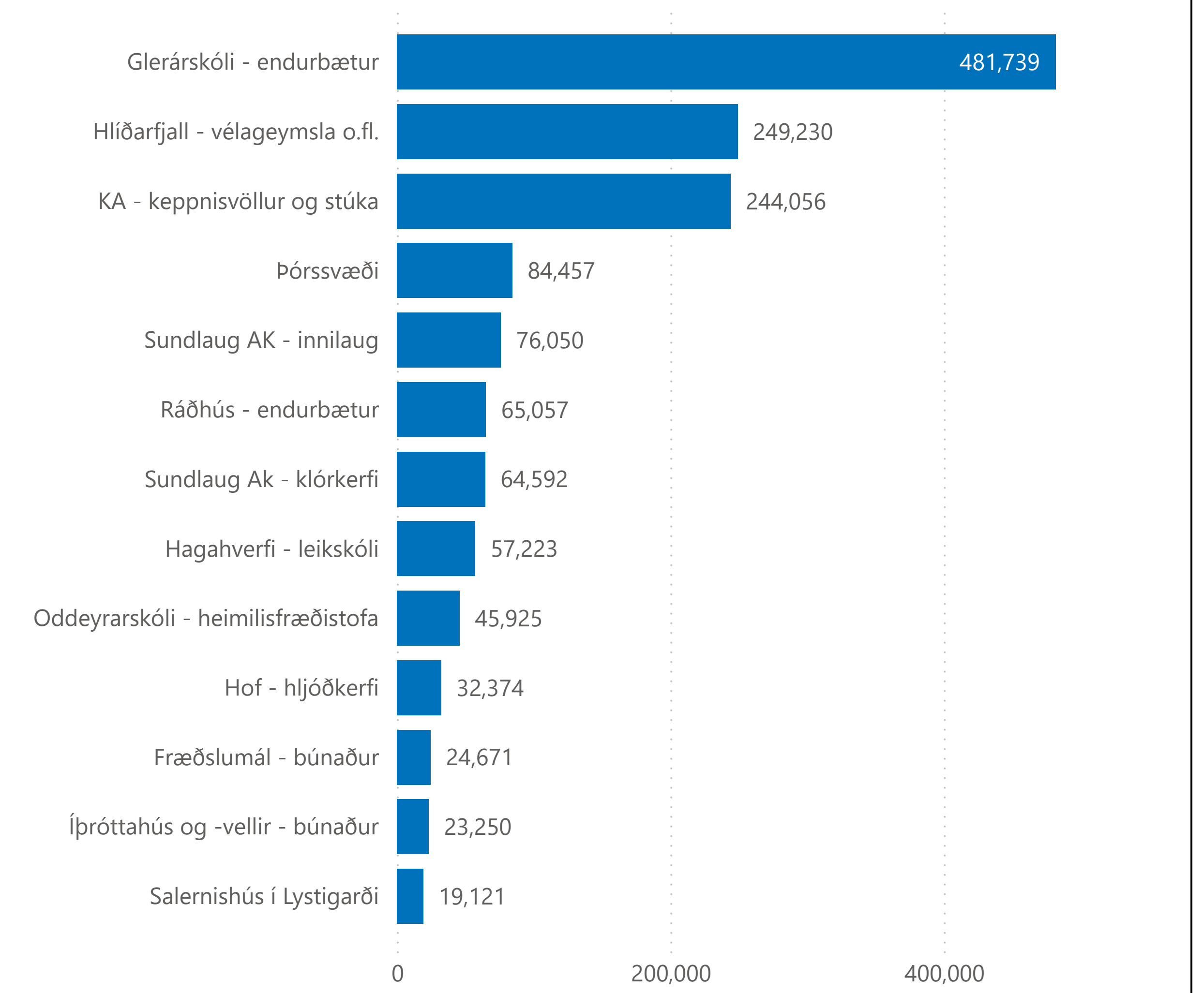
Ath. allar fjárhæðir eru í þús. kr.

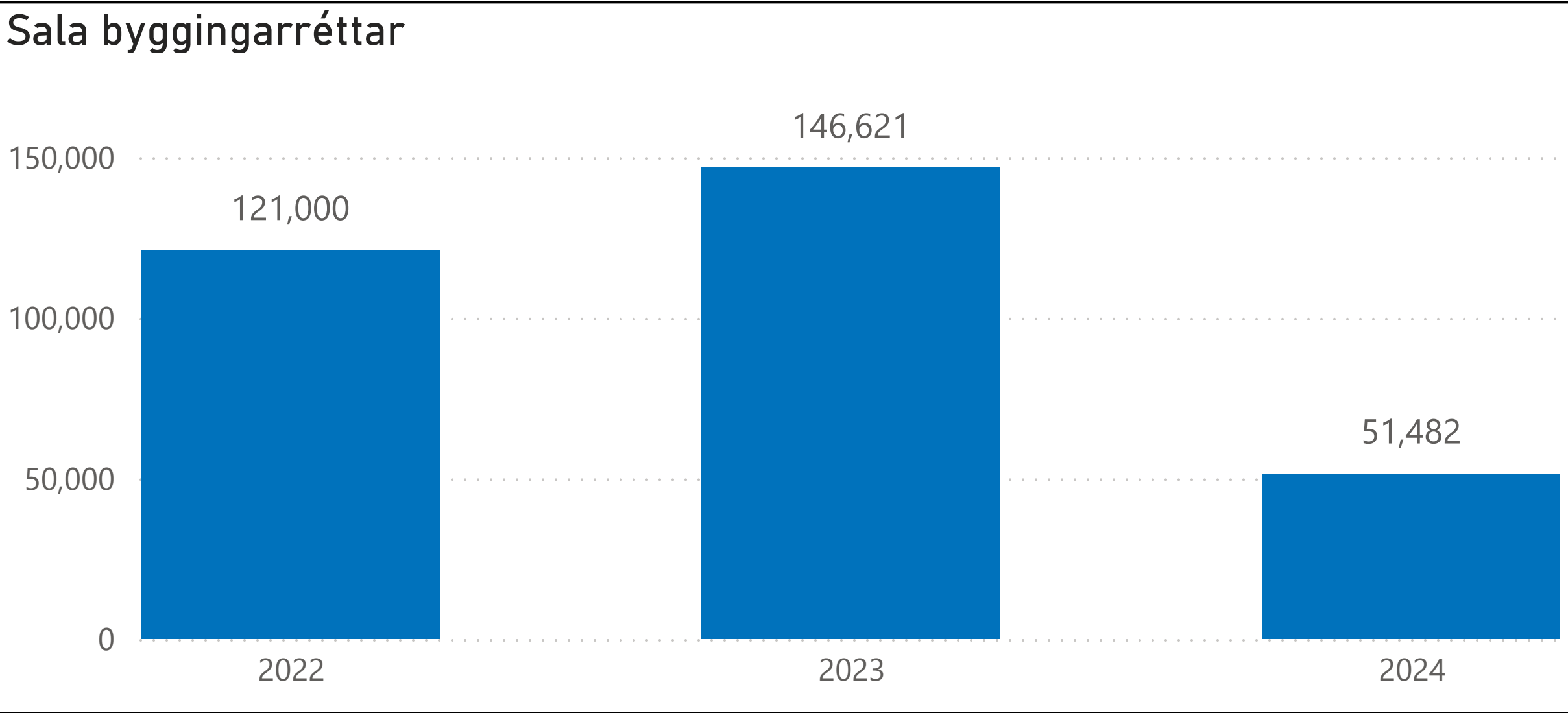
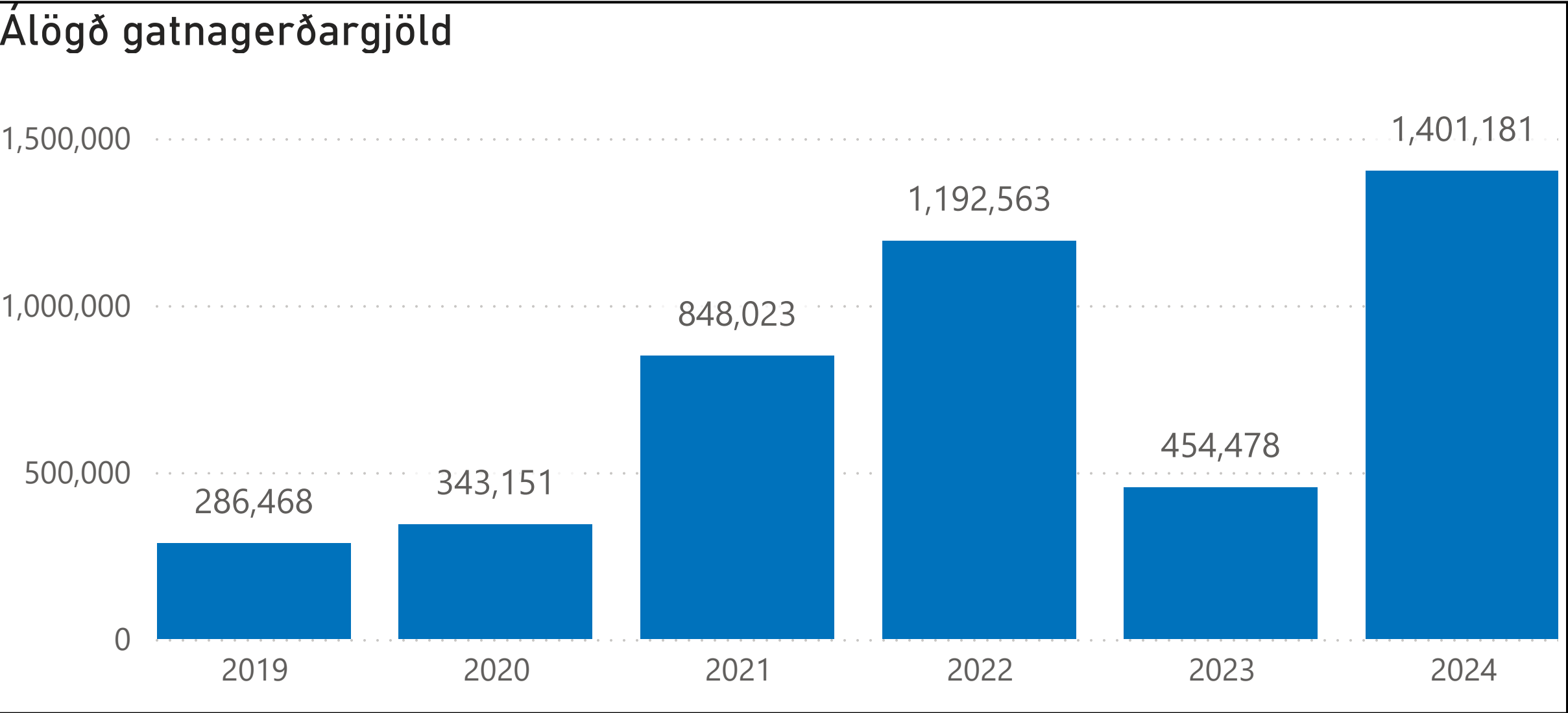
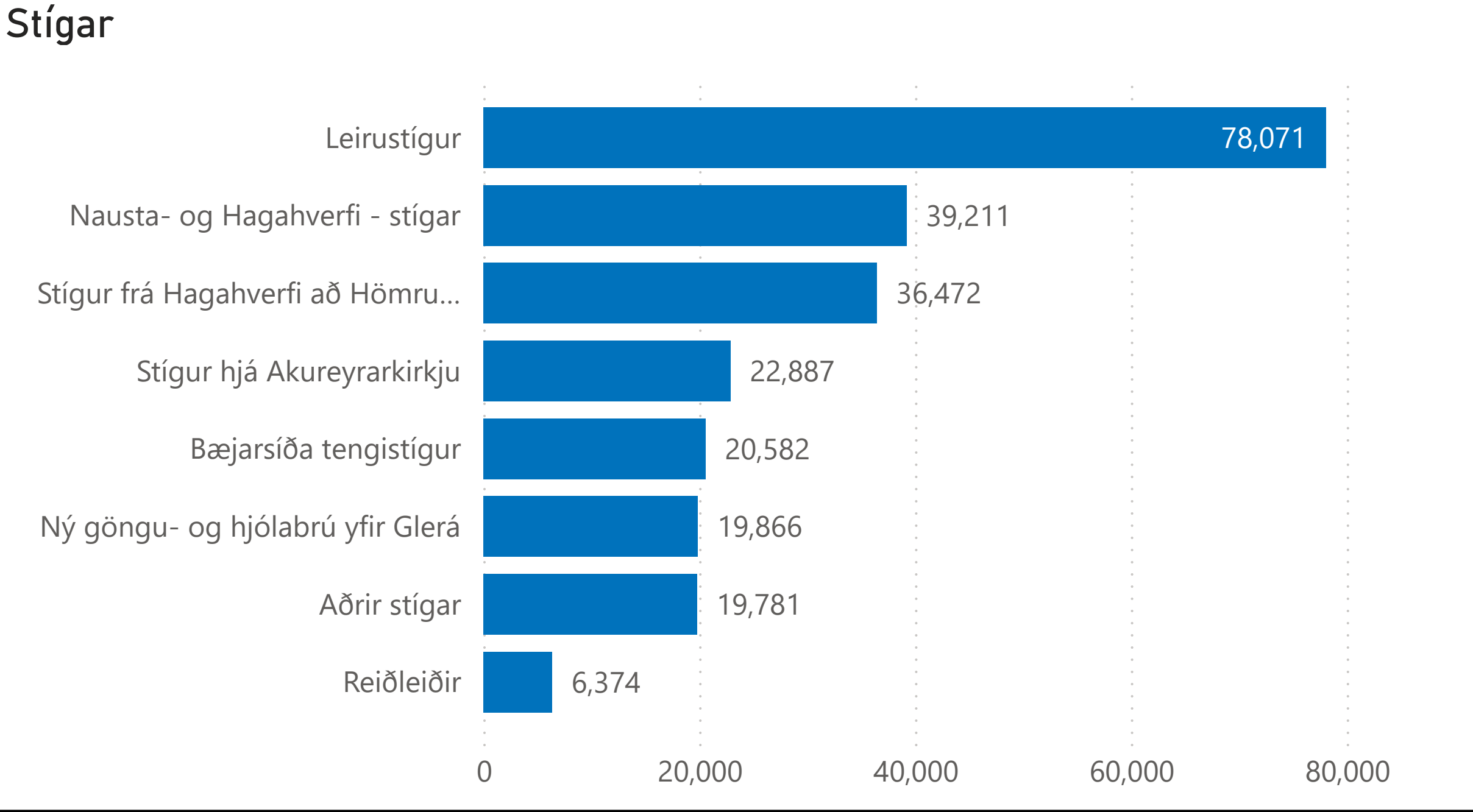
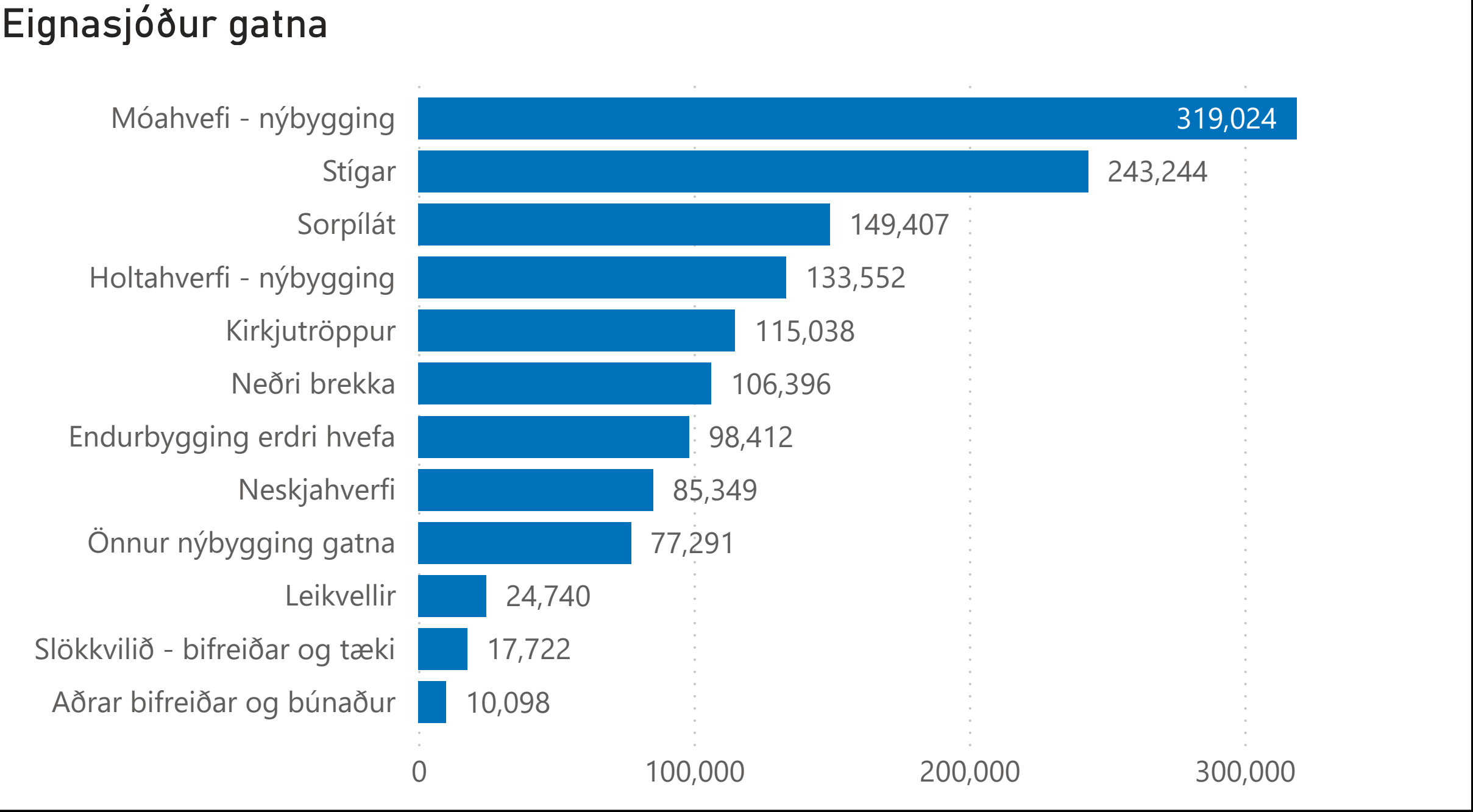


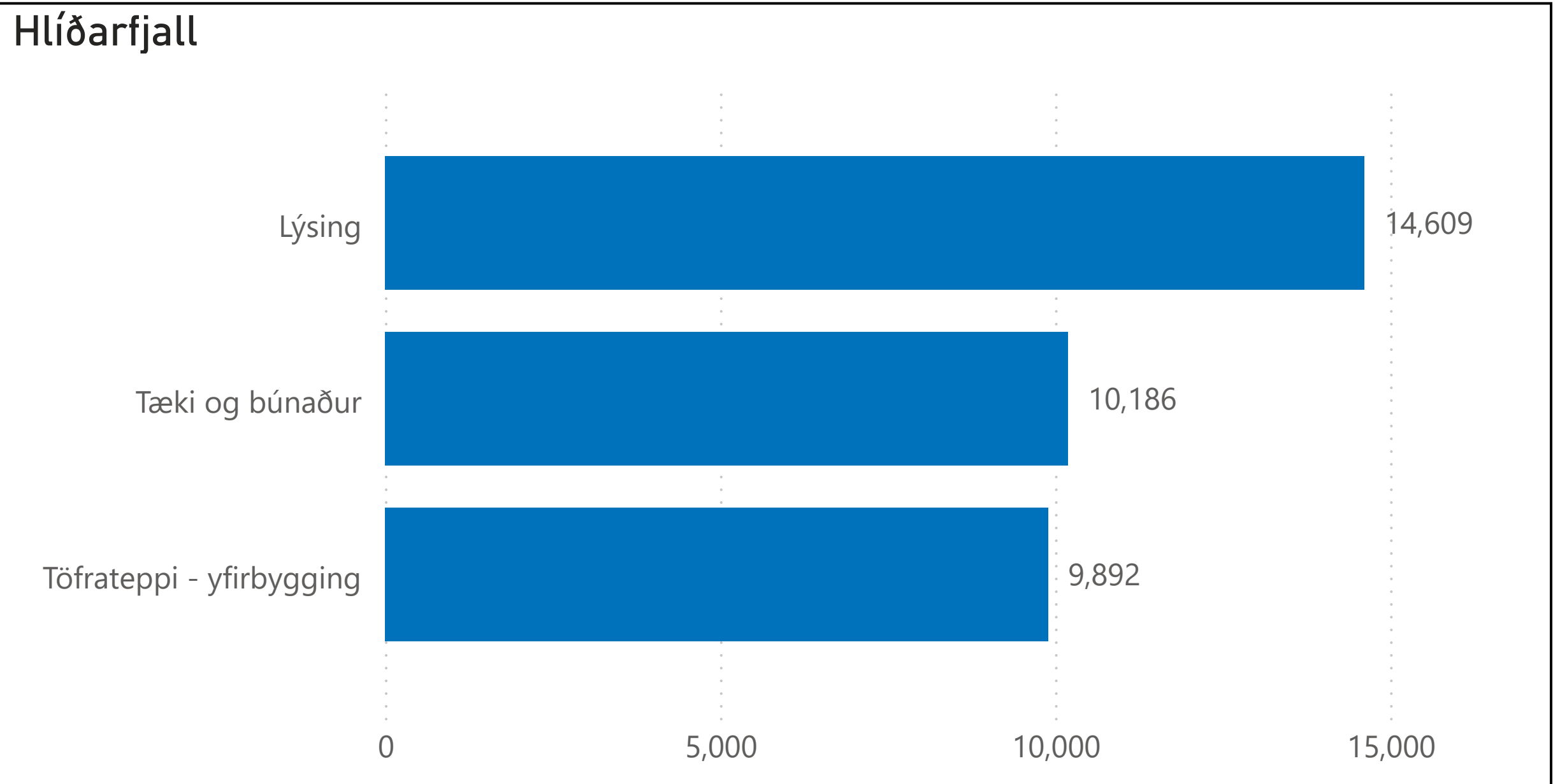
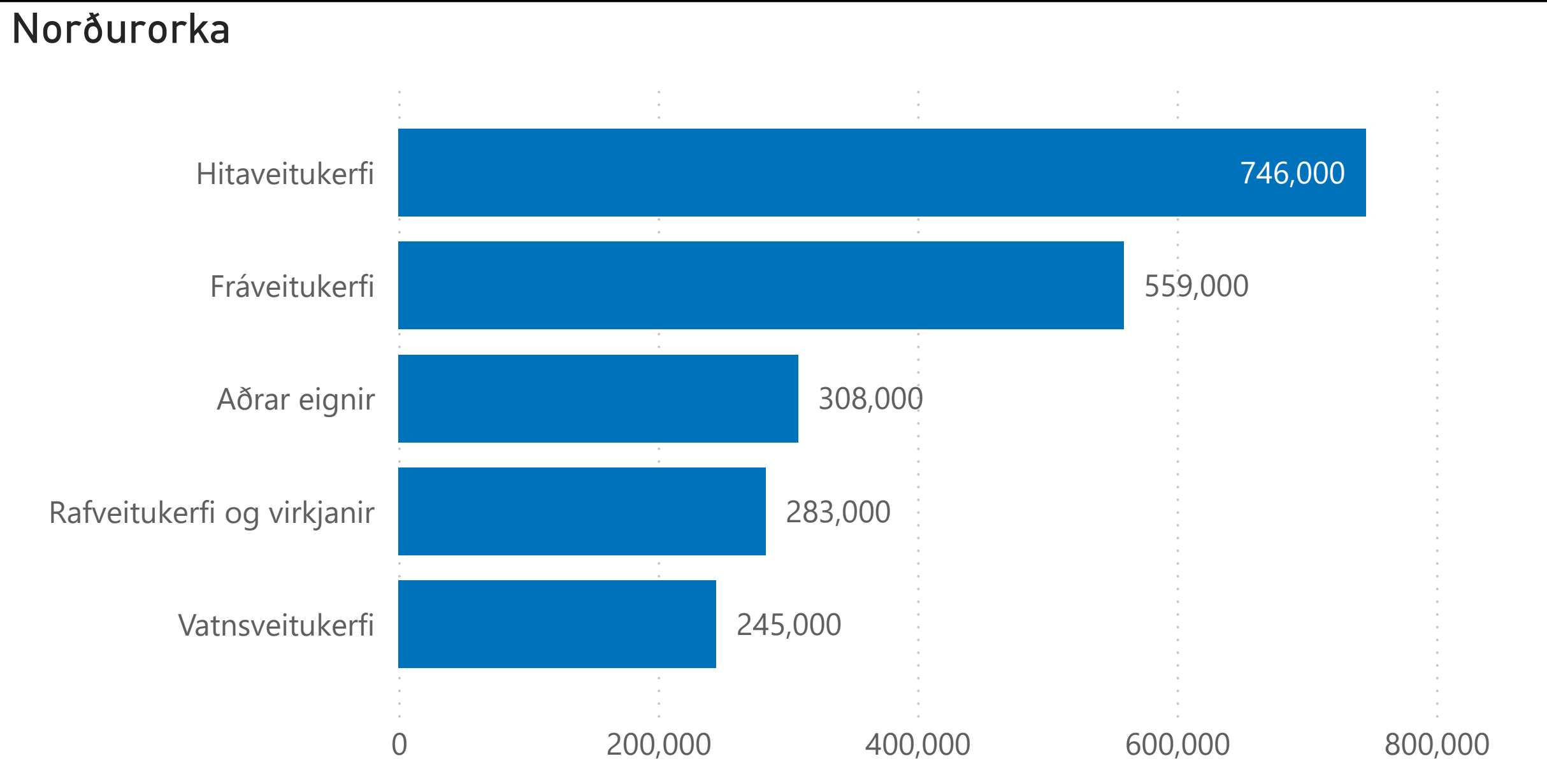
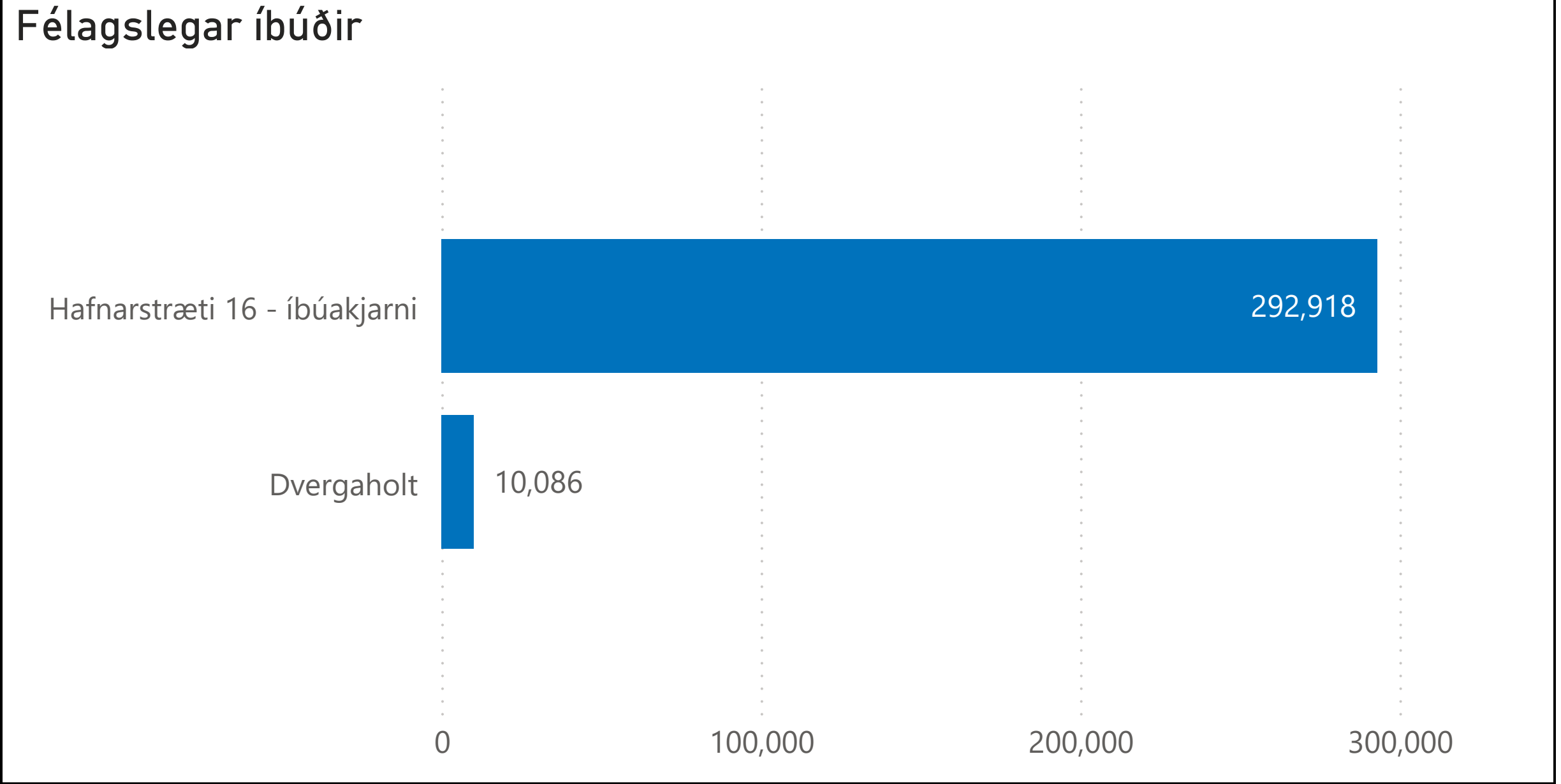
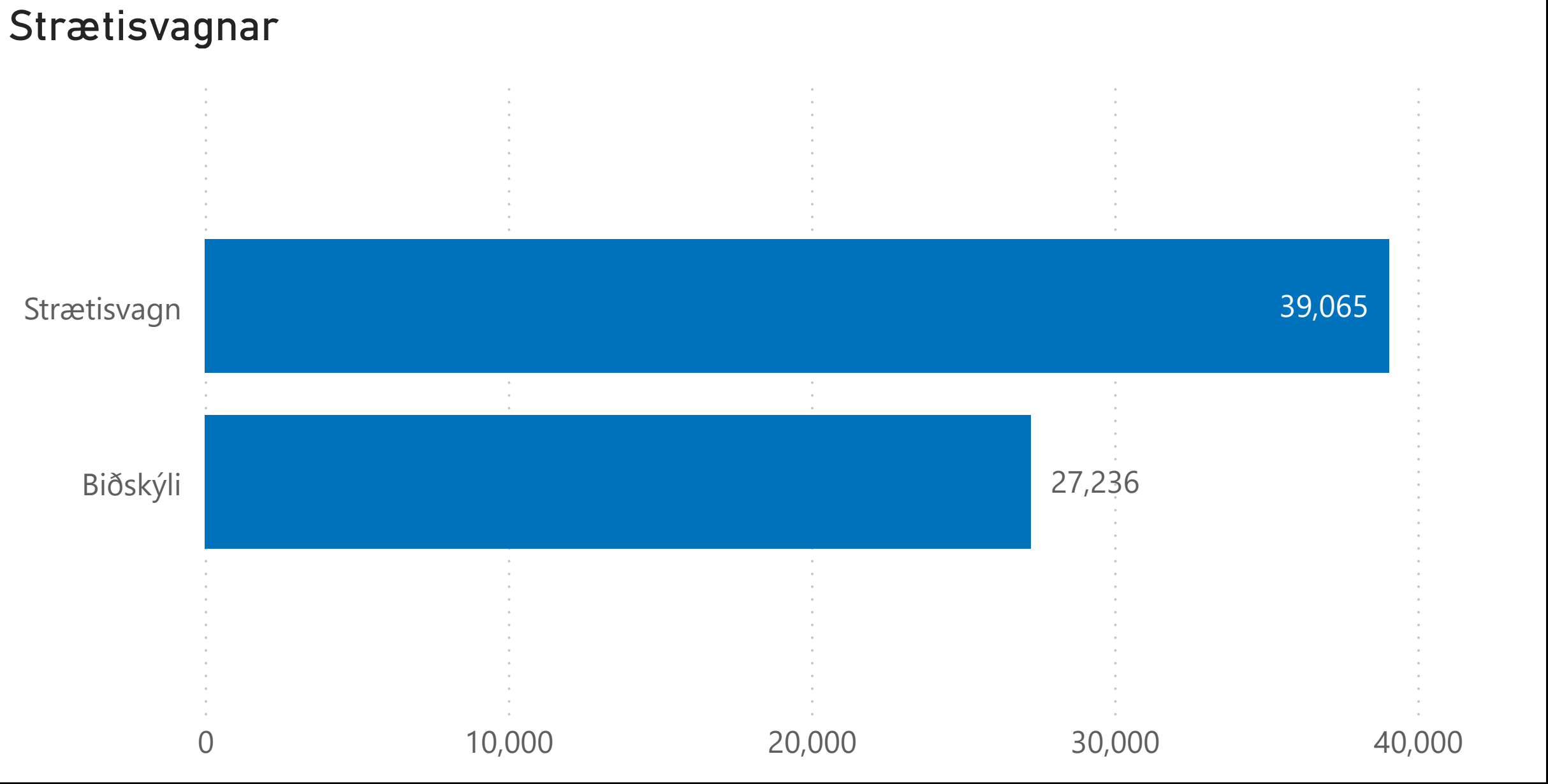
Fjárfestingar á málaflokka (í þús.kr.)



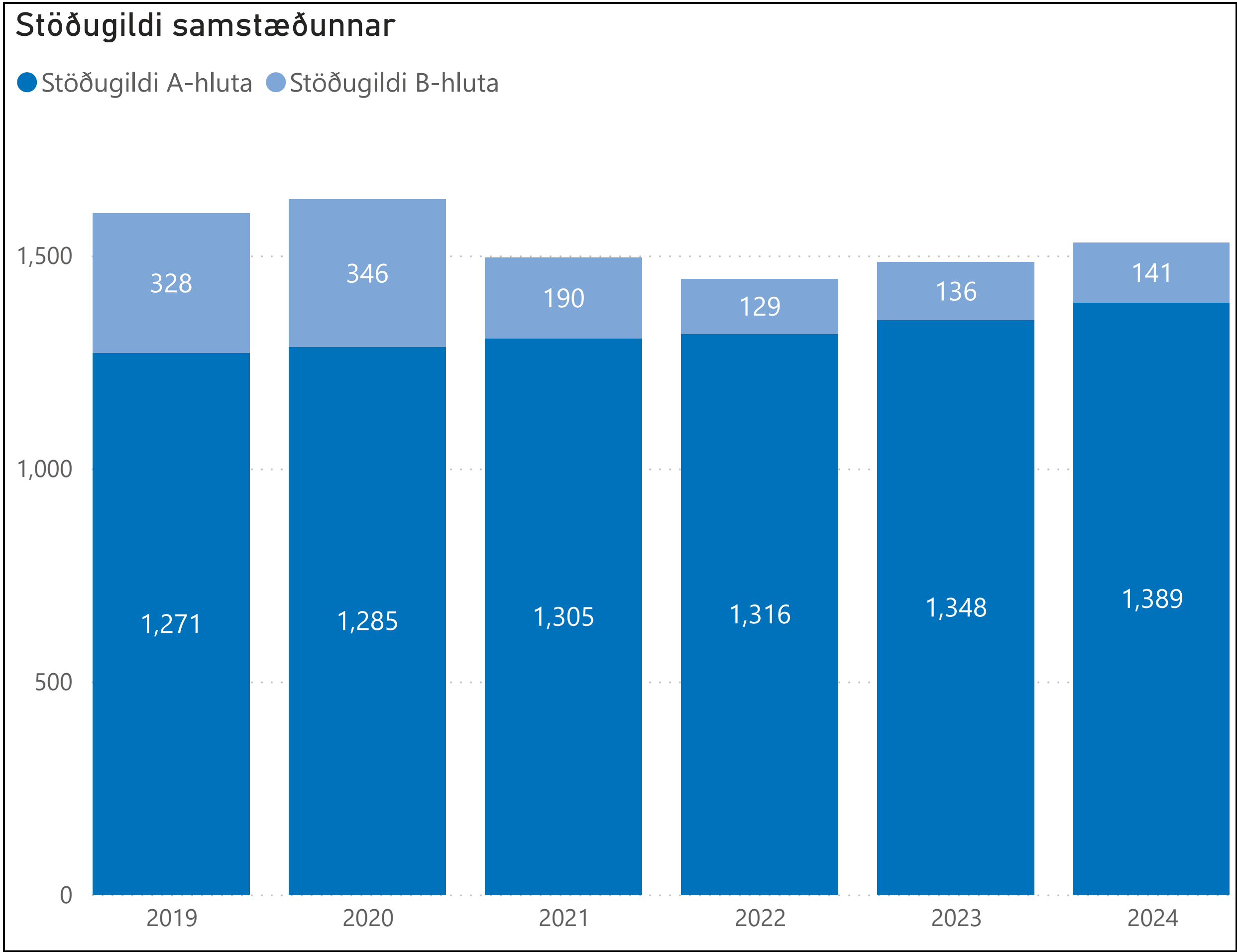
Stærstu verkefni Fasteigna Akureyrar á rekstrarárinu (í þús.kr.)





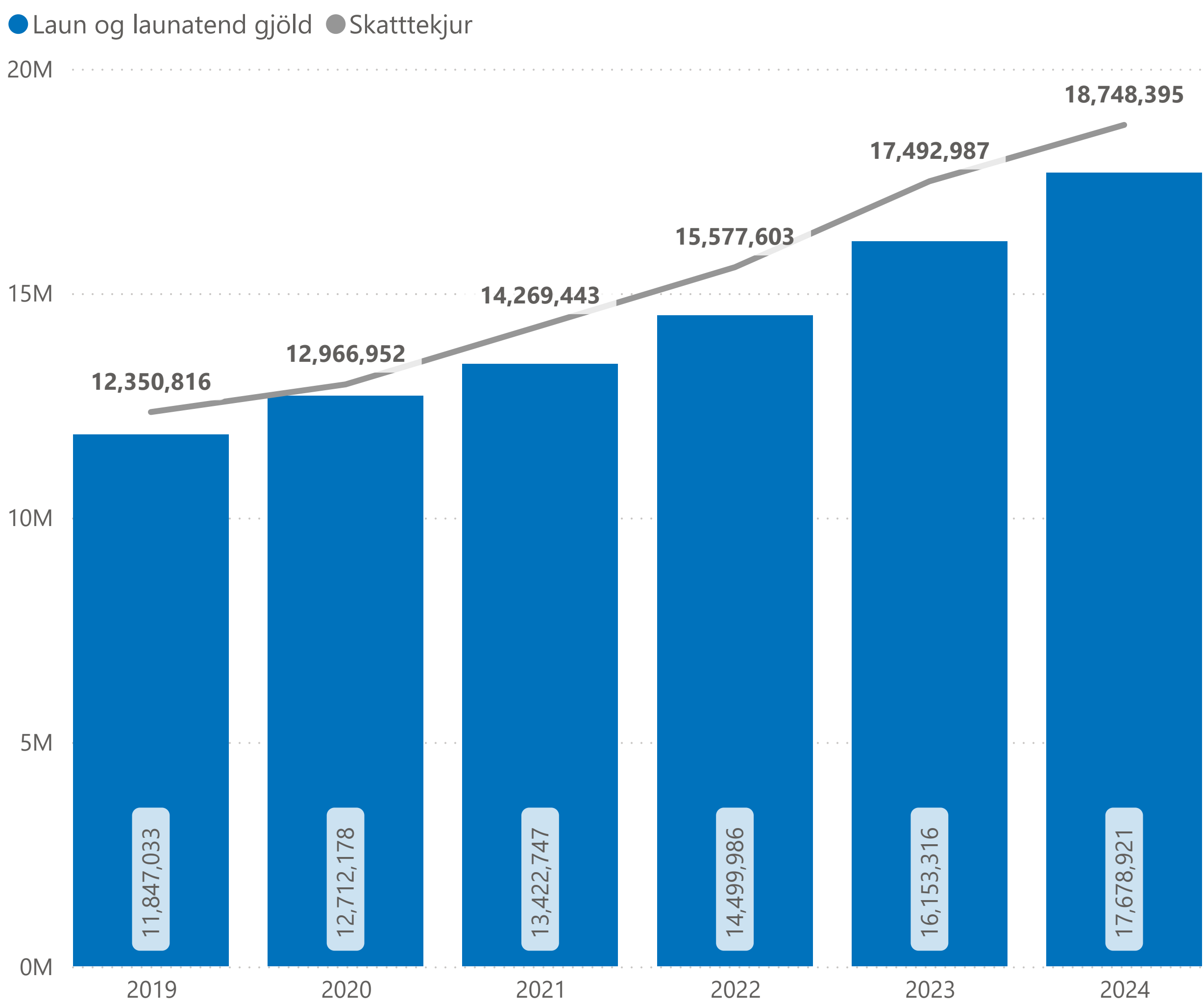


Stöðugildi	2019	2020	2021	2022	2023	2024
Æskulýðs- og íþróttamál	75	73	75	72	77	77
Grunnskólar	434	438	431	430	424	436
Hafnasamlag Norðurlands	16	15	15	18	20	20
Leikskólar	225	226	243	253	270	278
Málefni fatlaðra	207	210	240	252	259	272
Menningar- og atvinnumál	23	22	21	20	20	20
Norðurorka	72	72	70	74	75	79
Öldrunarheimili Akureyrar	223	226	69			
Önnur félagsþjónusta	99	105	98	96	101	105
Önnur fræðslustarfsemi	49	48	46	46	48	51
Slökkvilið	30	31	30	35	36	37
Stjórnsýsla og skipulagsmál	58	61	59	57	59	59
Strætisvagnar Akureyrar	17	16	18	21	20	23
Umhverfis- og mannvirkjasvið	26	27	26	24	27	28
Umhverfismiðstöð og bif.sj.	36	36	36	33	34	33
Vinnumarkaðsúrræði	12	20	15	11	15	12

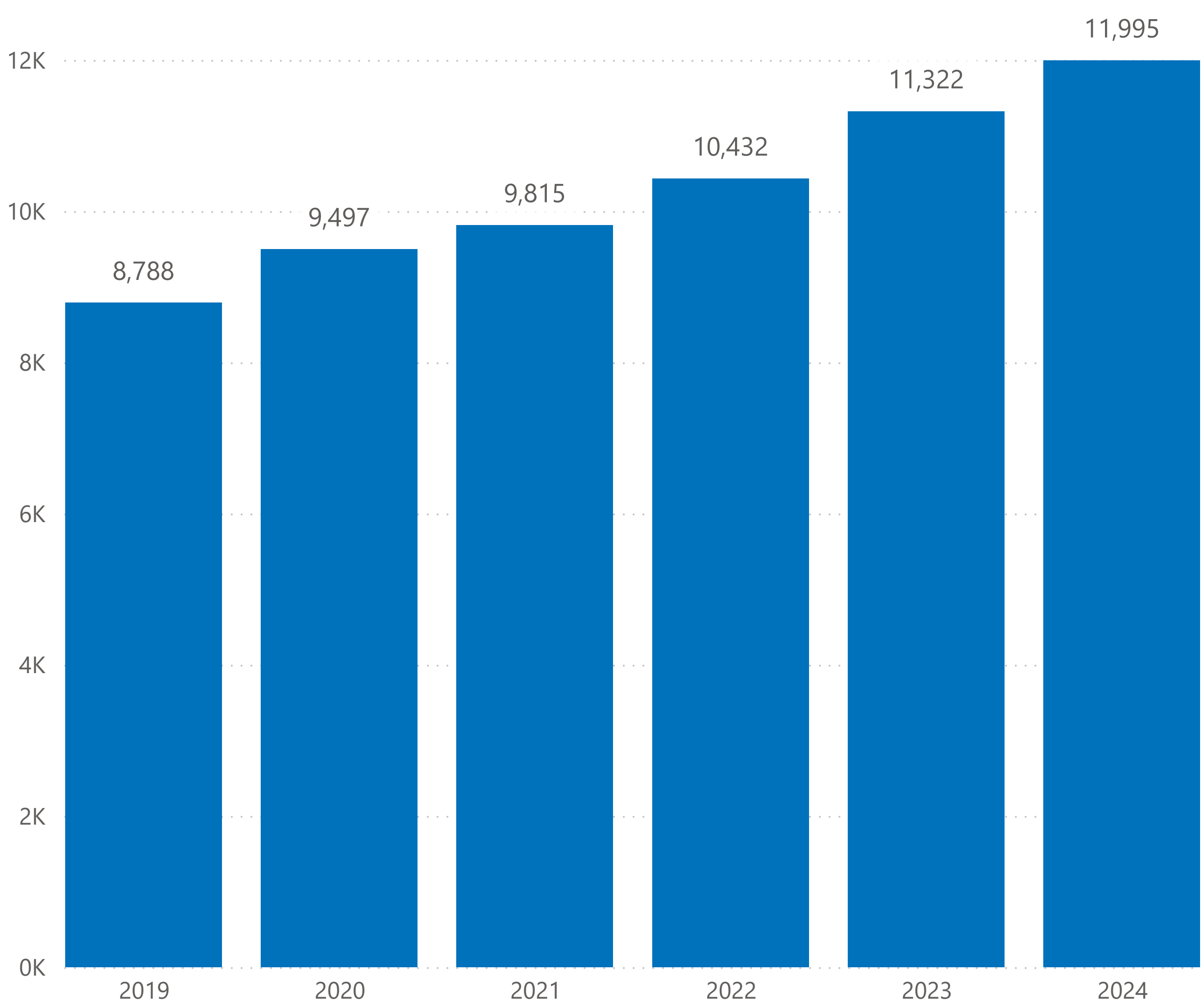




Þróun launa í A-hluta samanborið við skatttekjur (upphæð í þús. kr.)



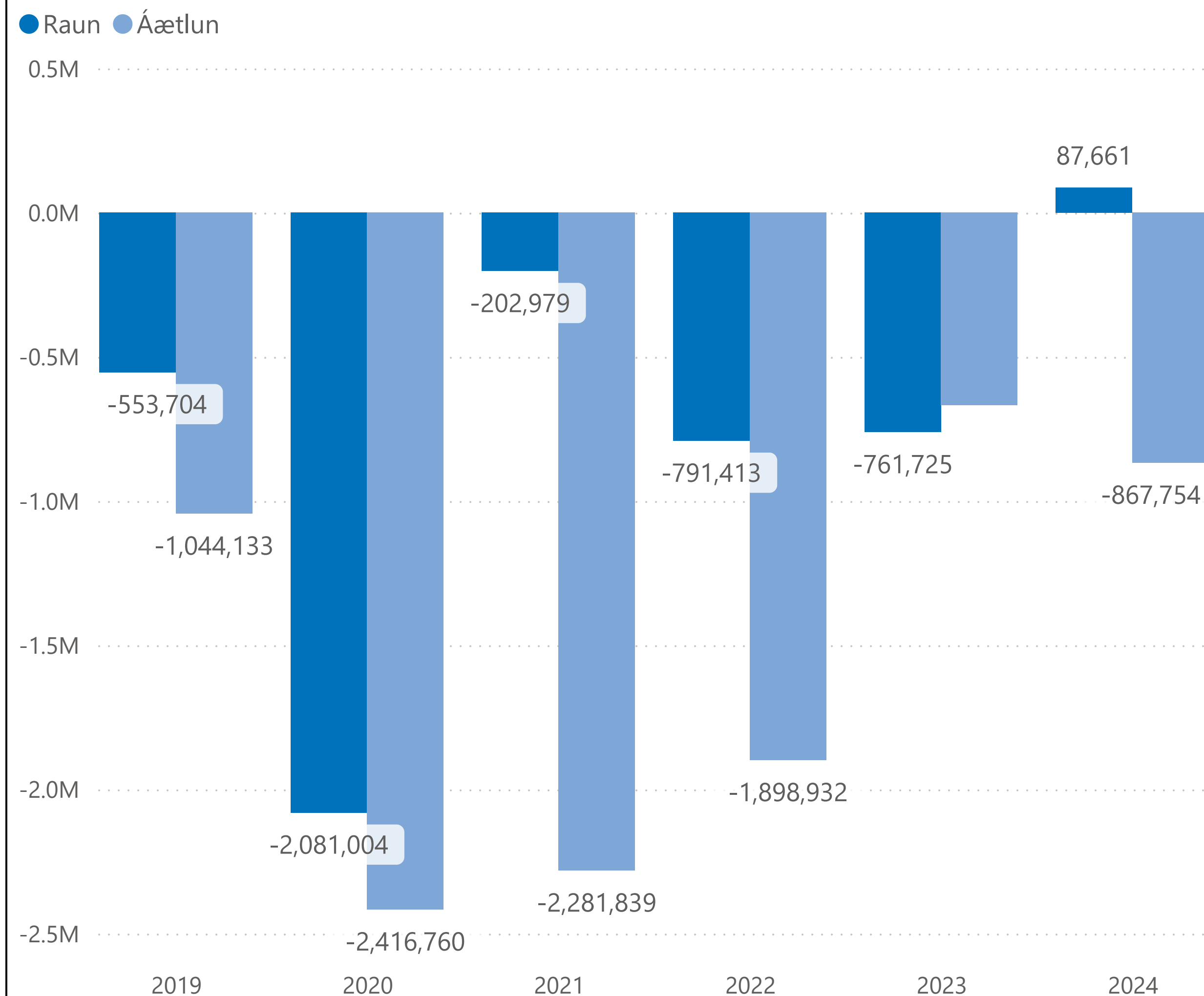
Laun og launatengd gjöld á hvert stöðugildi í A-hluta (upphæð í þús. kr.)



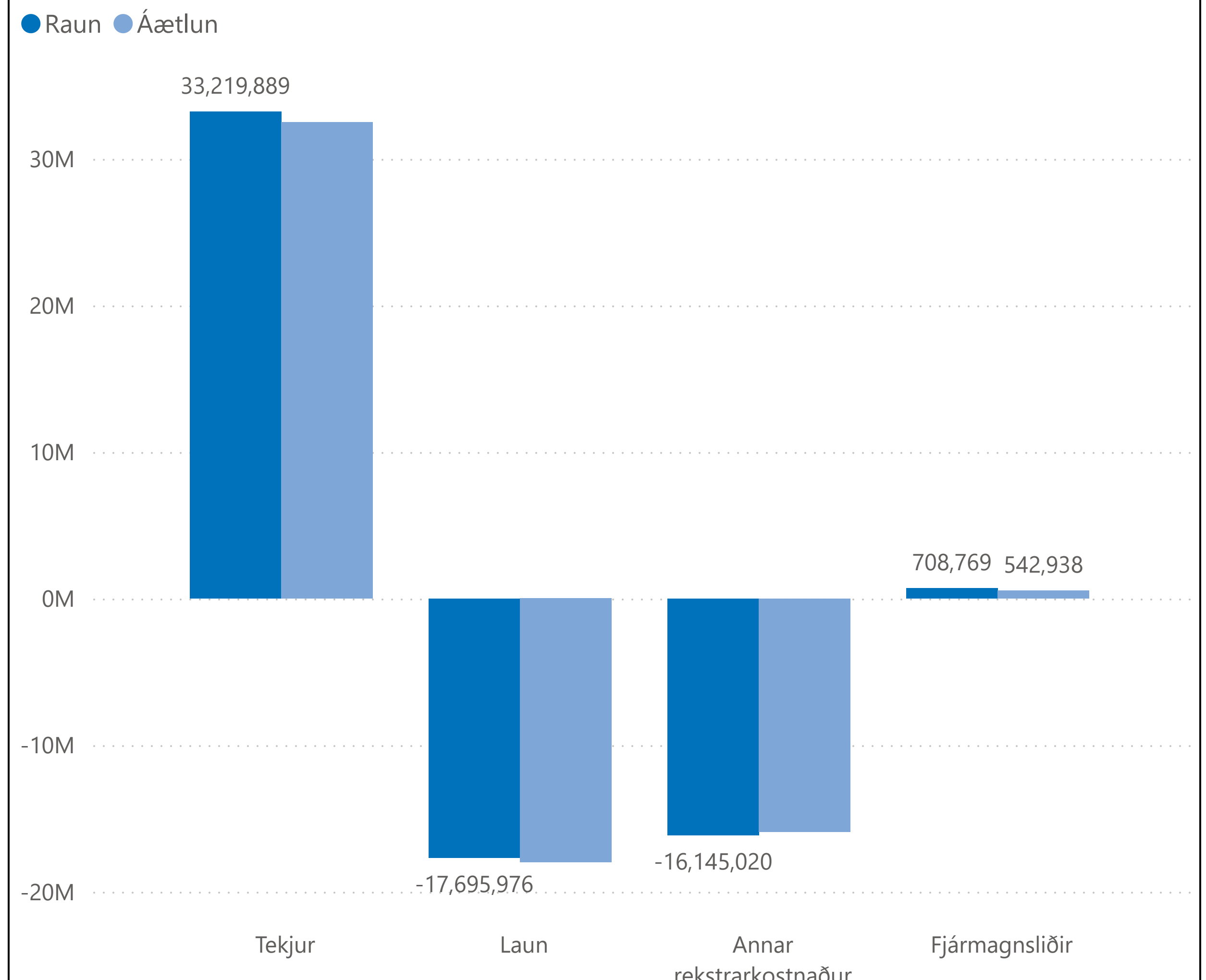
Málaflokkur	Tekjur	Laun	Annar rekstrarkostnaður	Afskriftir og fjármagnsliðir	Samtals
100 - Skatttekjur	-26,244,303		0		-26,244,303
102 - Félagsþjónusta	-1,521,114	5,190,875	2,654,048		6,323,809
103 - Heilbrigðismál			31,508		31,508
104 - Fræðslu- og uppeldismál	-1,270,190	8,679,311	4,455,252		11,864,373
105 - Menningarmál	-331,712	247,712	1,289,782		1,205,782
106 - Æskulýðs og íþróttamál	-1,819,231	903,509	3,885,572		2,969,850
107 - Brunamál og almannavarnir	-492,469	652,902	139,850		300,284
108 - Hreinlætismál	-586,761		566,489	0	-20,271
109 - Skipulags- og byggingamál	-73,599	151,103	166,869		244,372
110 - Umferðar- og samgöngumál	-394,045	408,849	1,574,959		1,589,763
111 - Umhverfismál	-71,146	76,062	478,374		483,290
113 - Atvinnumál	-17,392	11	153,838		136,458
121 - Sameiginlegur kostnaður	-397,927	1,027,843	748,478		1,378,394
122 - Lífeyrisskuldbindingar		357,799			357,799
128 - Fjármunatekjur og fjárm.gjöld			0	-708,769	-708,769
131 - Fasteignir Akureyrarbæjar	-4,725,202	0	1,762,018	2,437,793	-525,391
133 - Framkvæmdamiðstöð Akbæjar	-751,460	340,743	384,403	82,736	56,422
135 - Eignasjóður gatna ofl.	-500,342		9,323	213,872	-277,147
Total	-39,196,893	18,036,719	18,300,764	2,025,632	-833,778



Rekstrarniðurstaða Aðalsjóðs (Tekjur umfram gjöld)

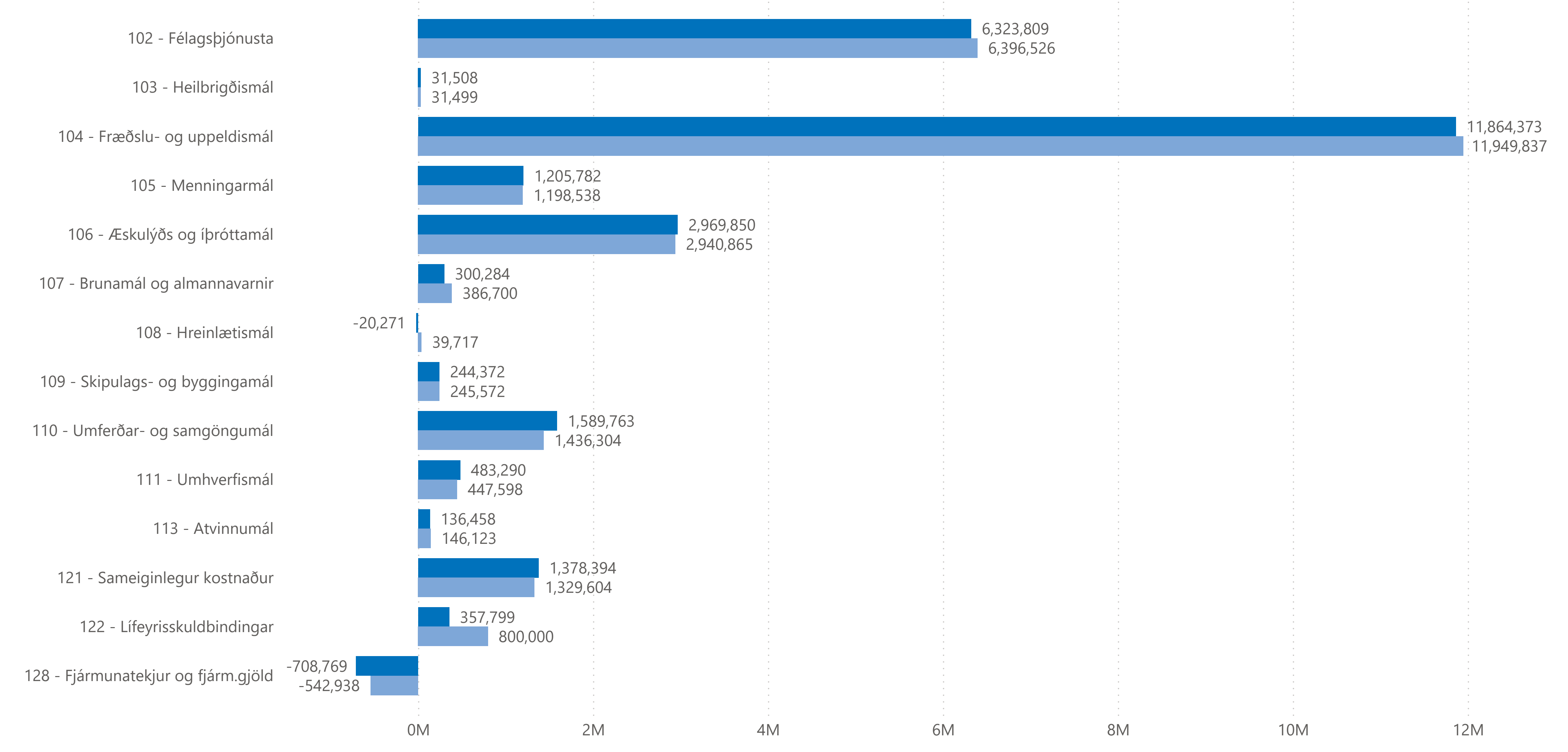


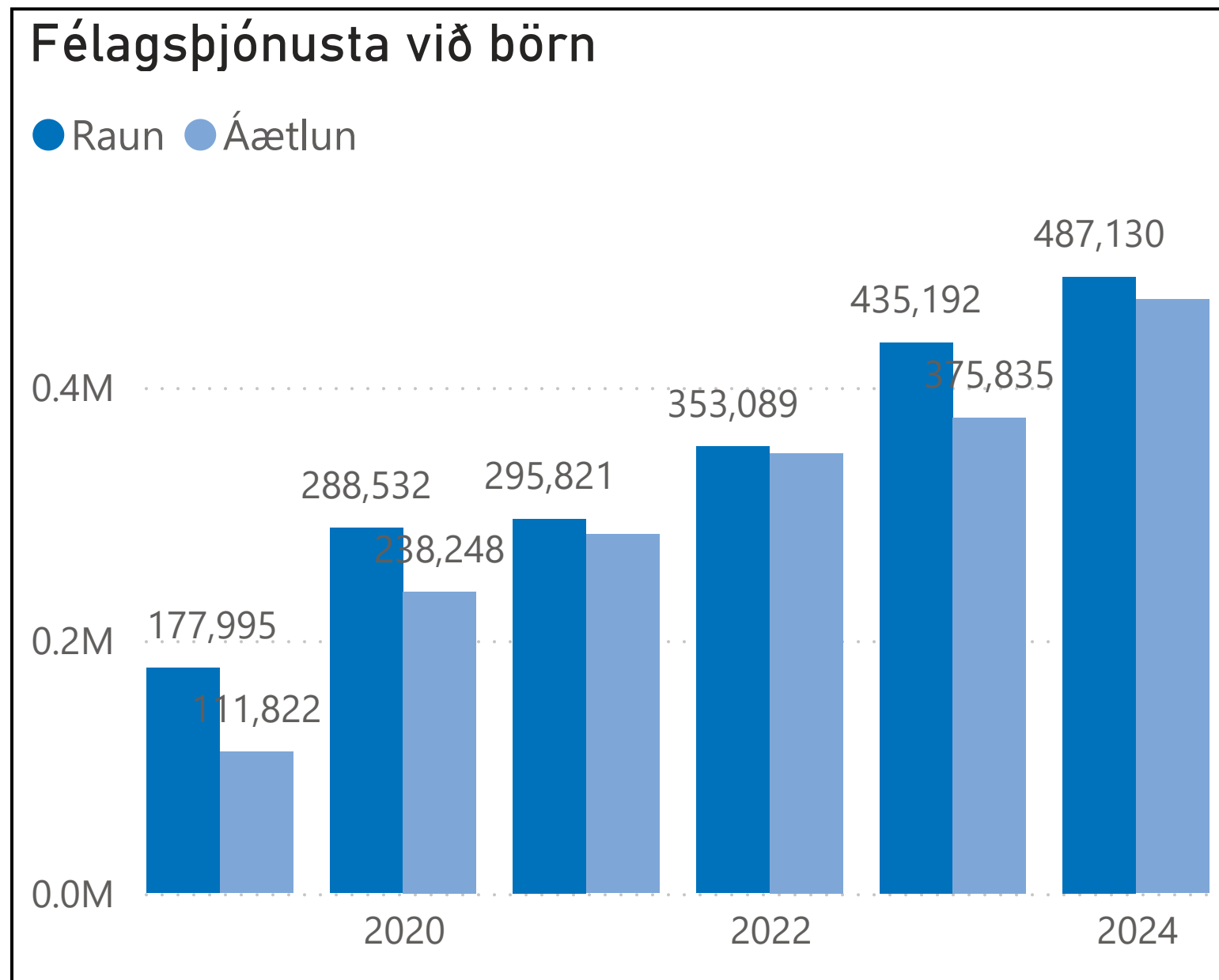
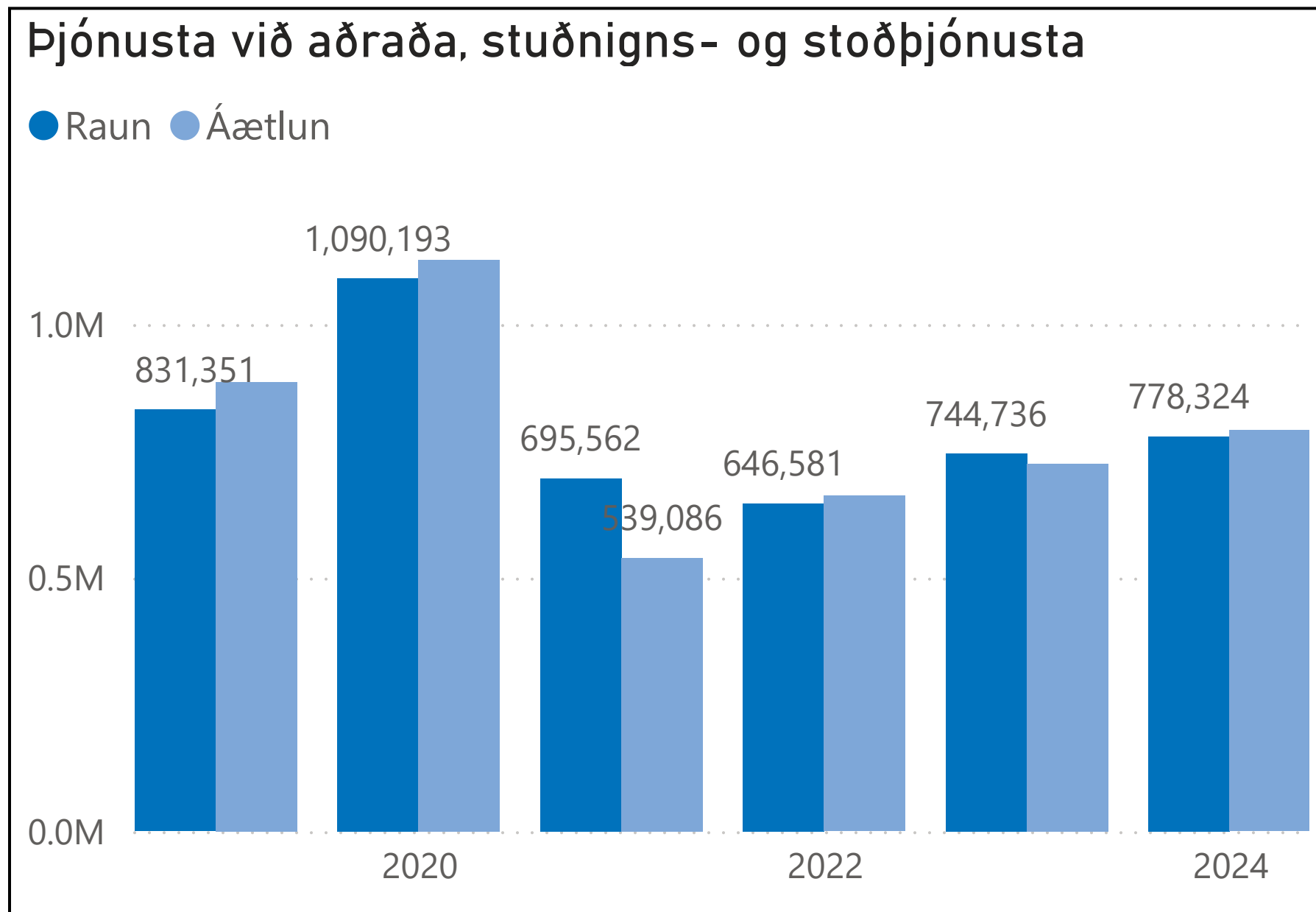
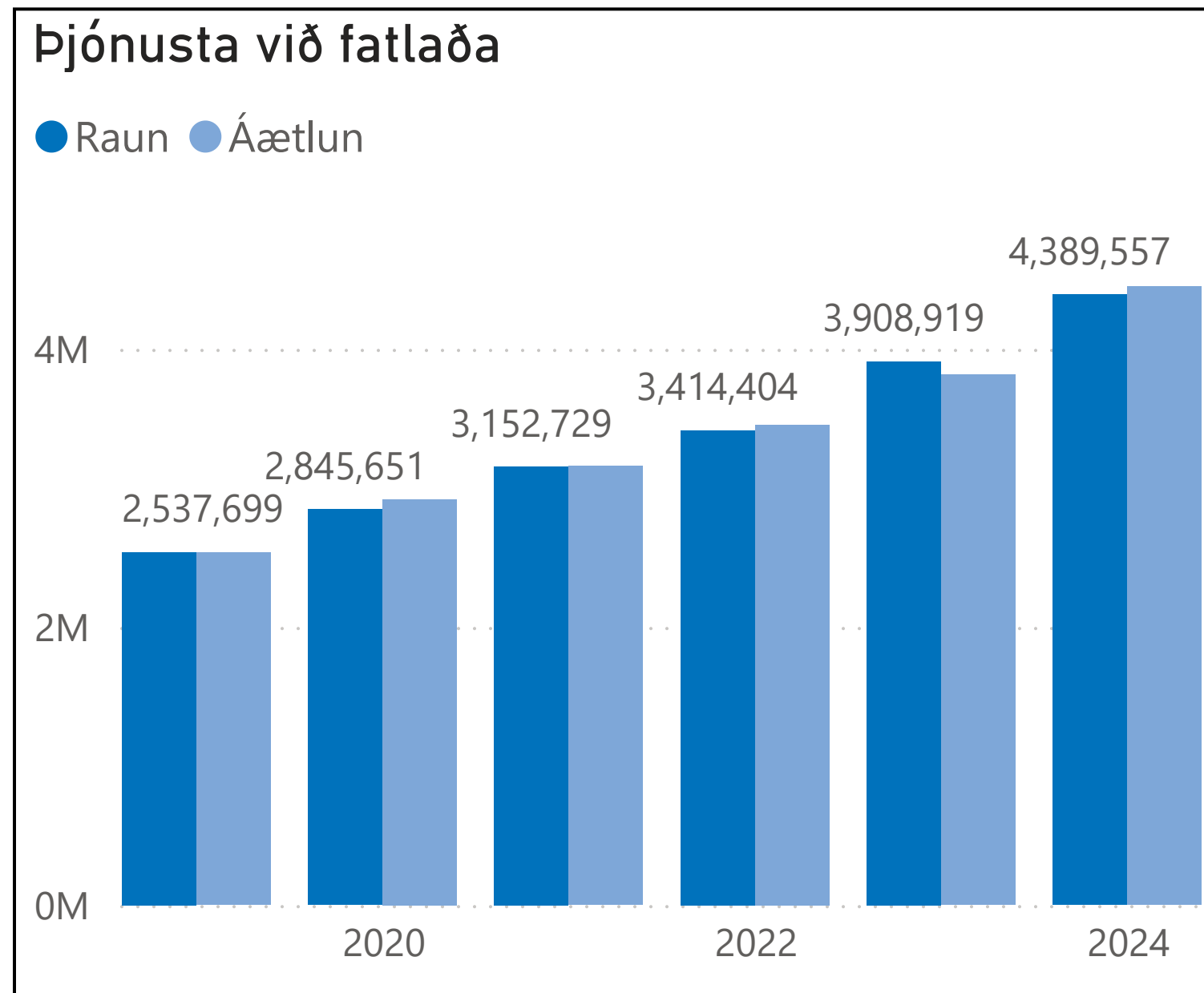
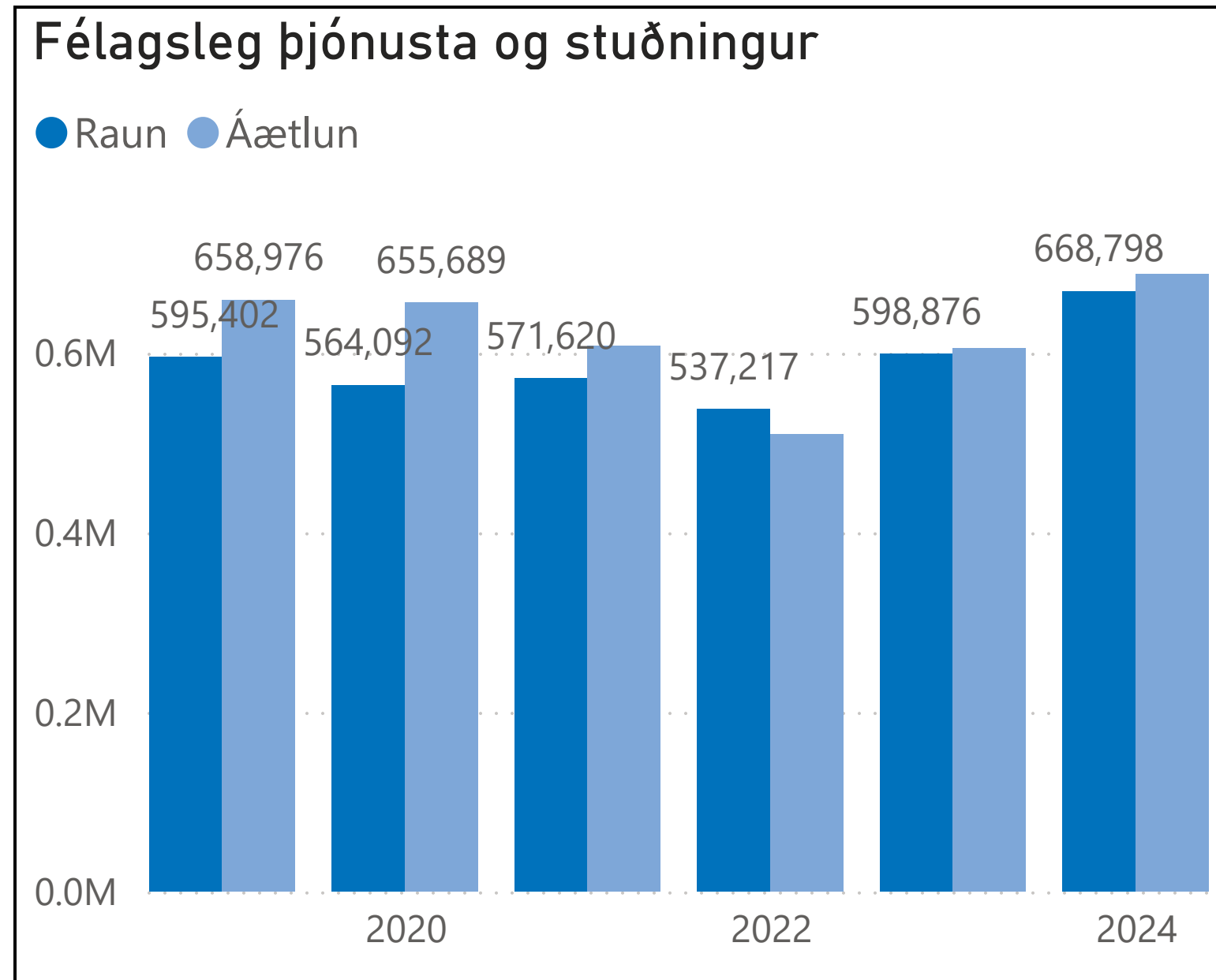
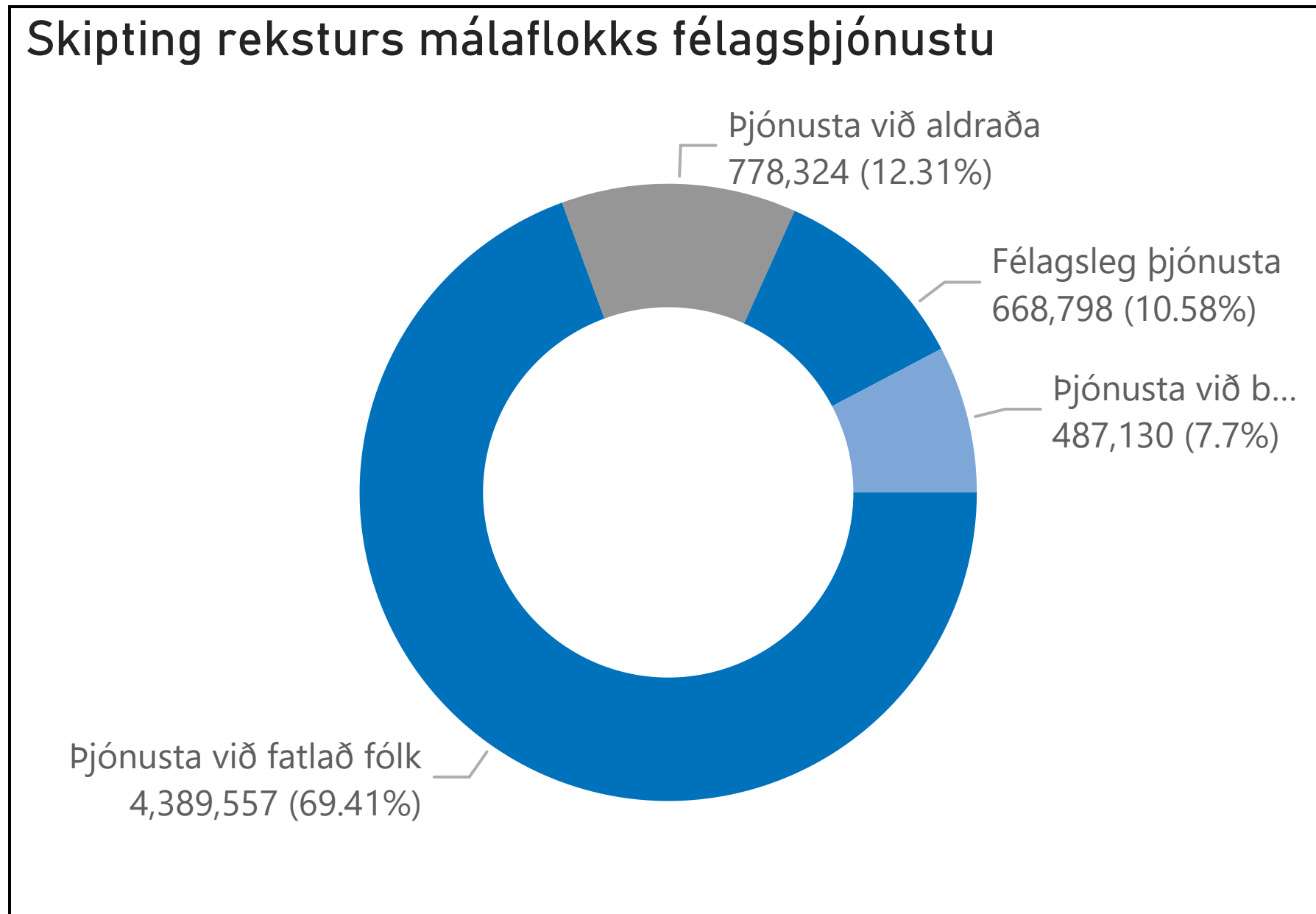
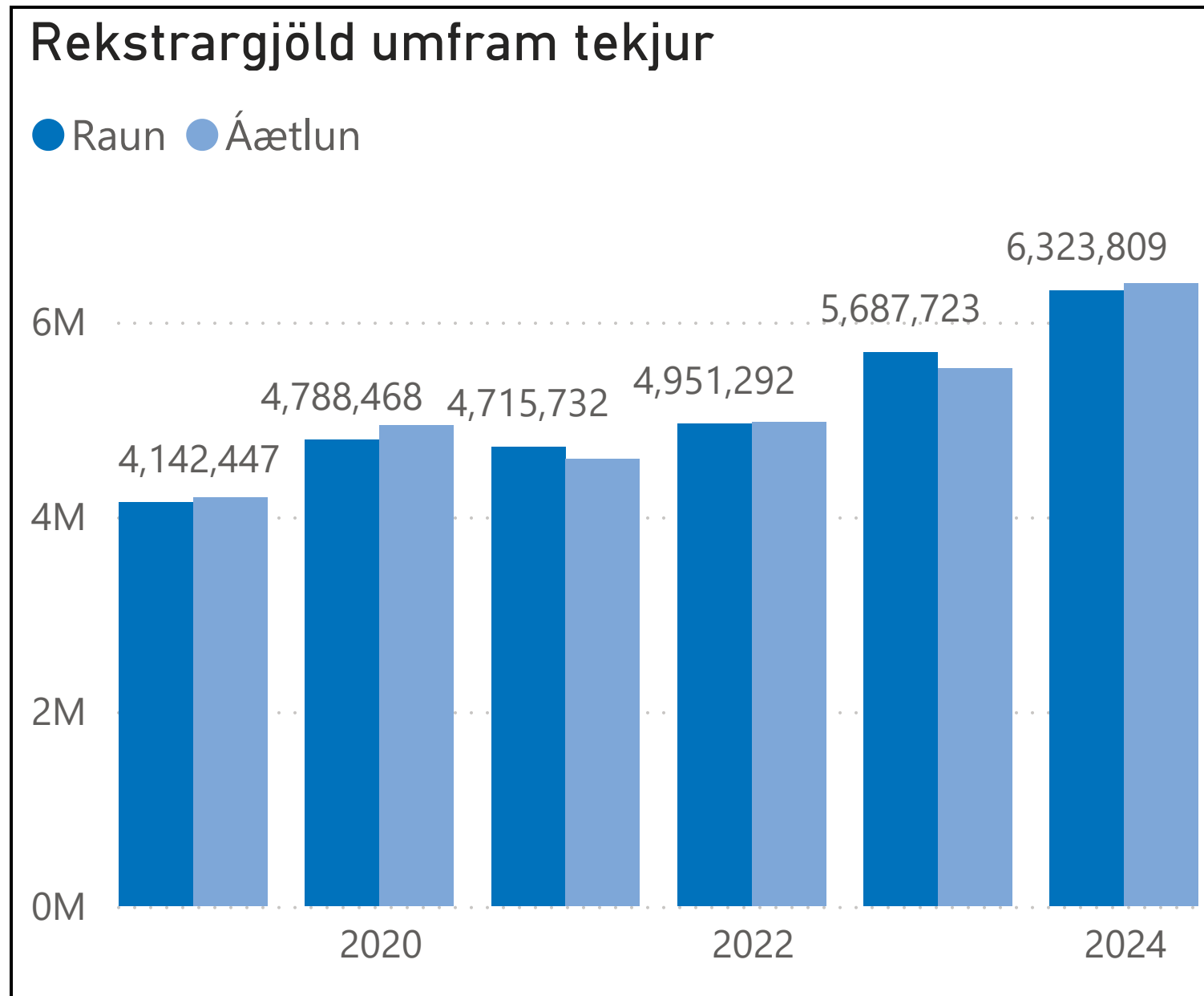
Rekstrarliðir Aðalsjóðs rekstrarársins



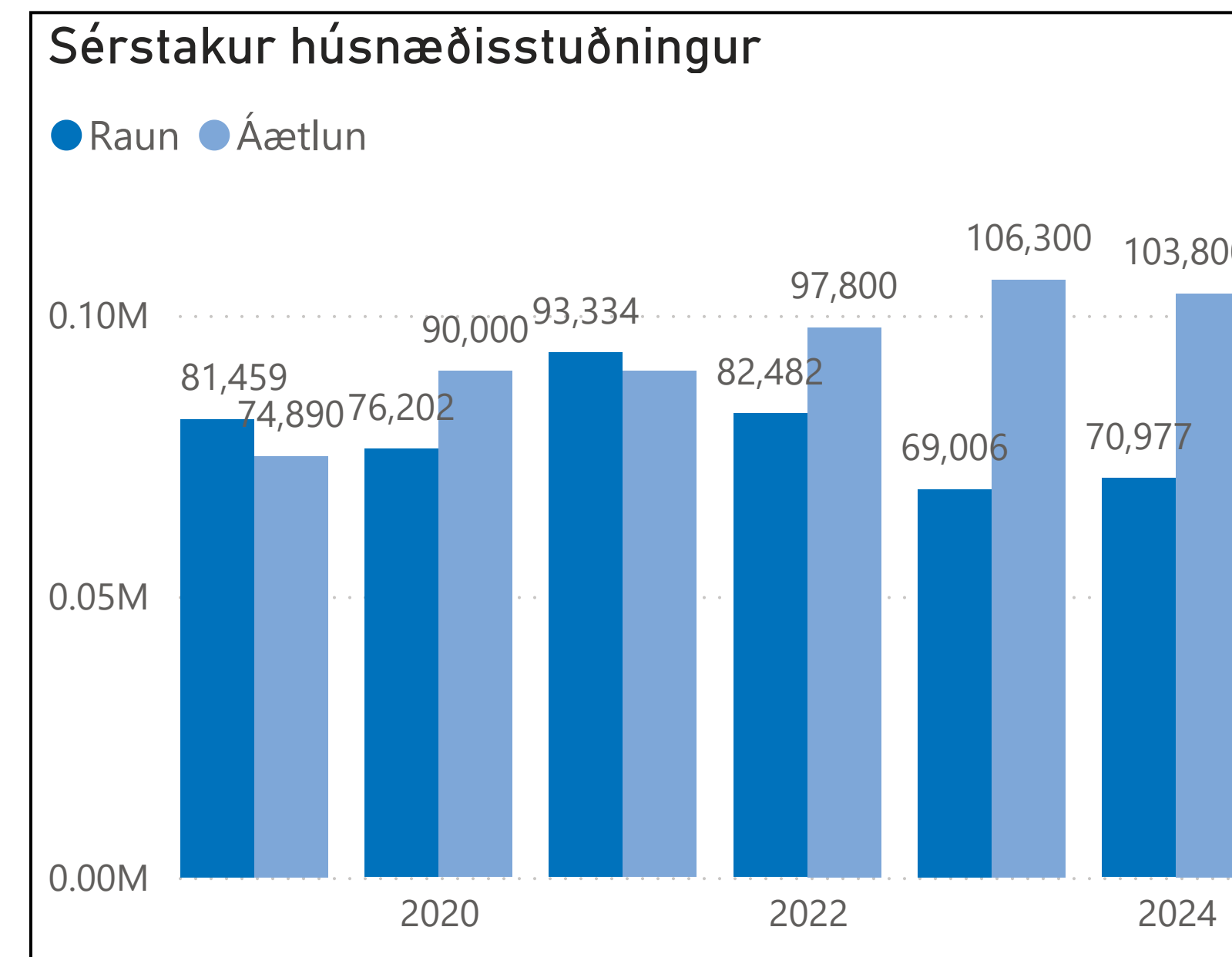
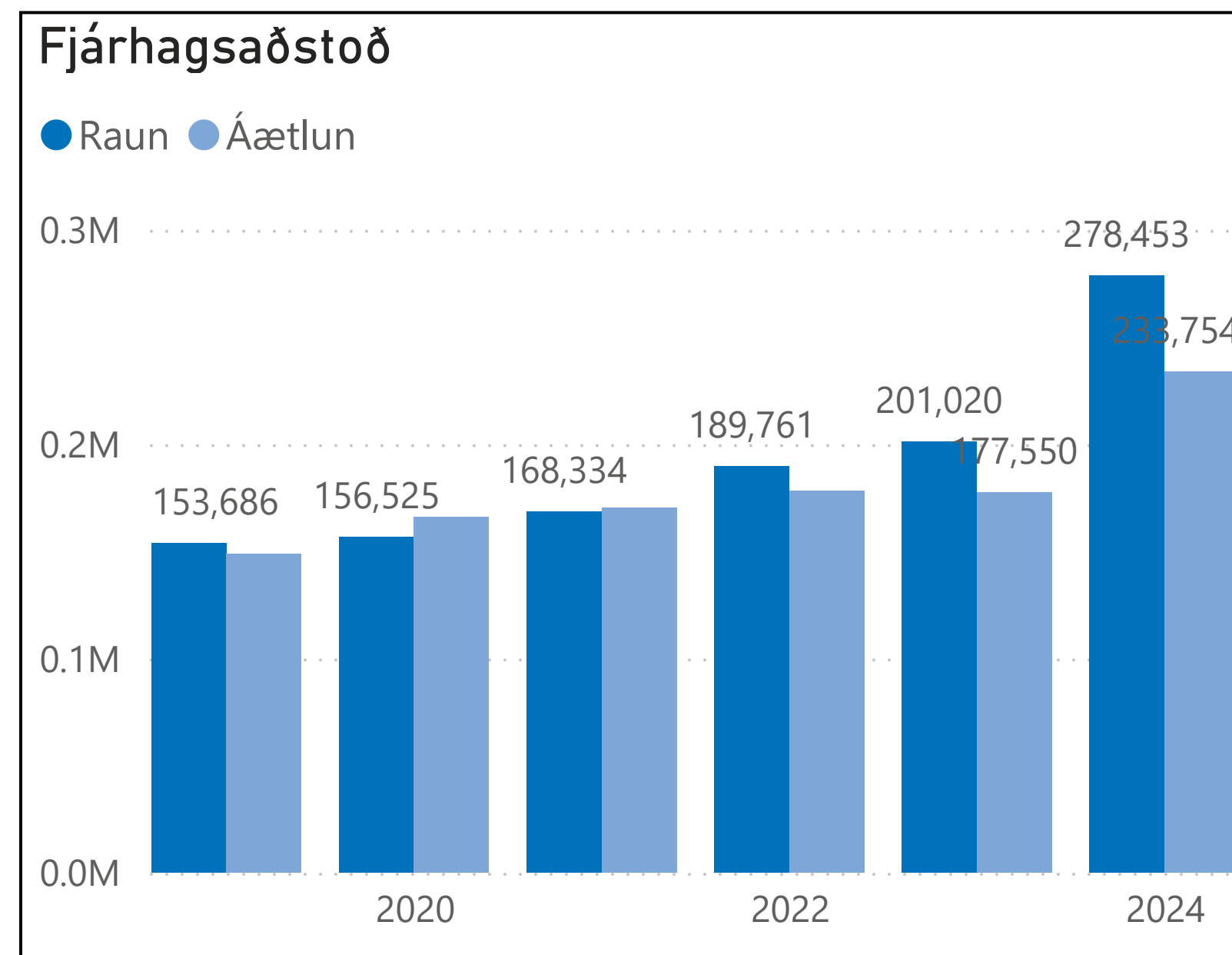
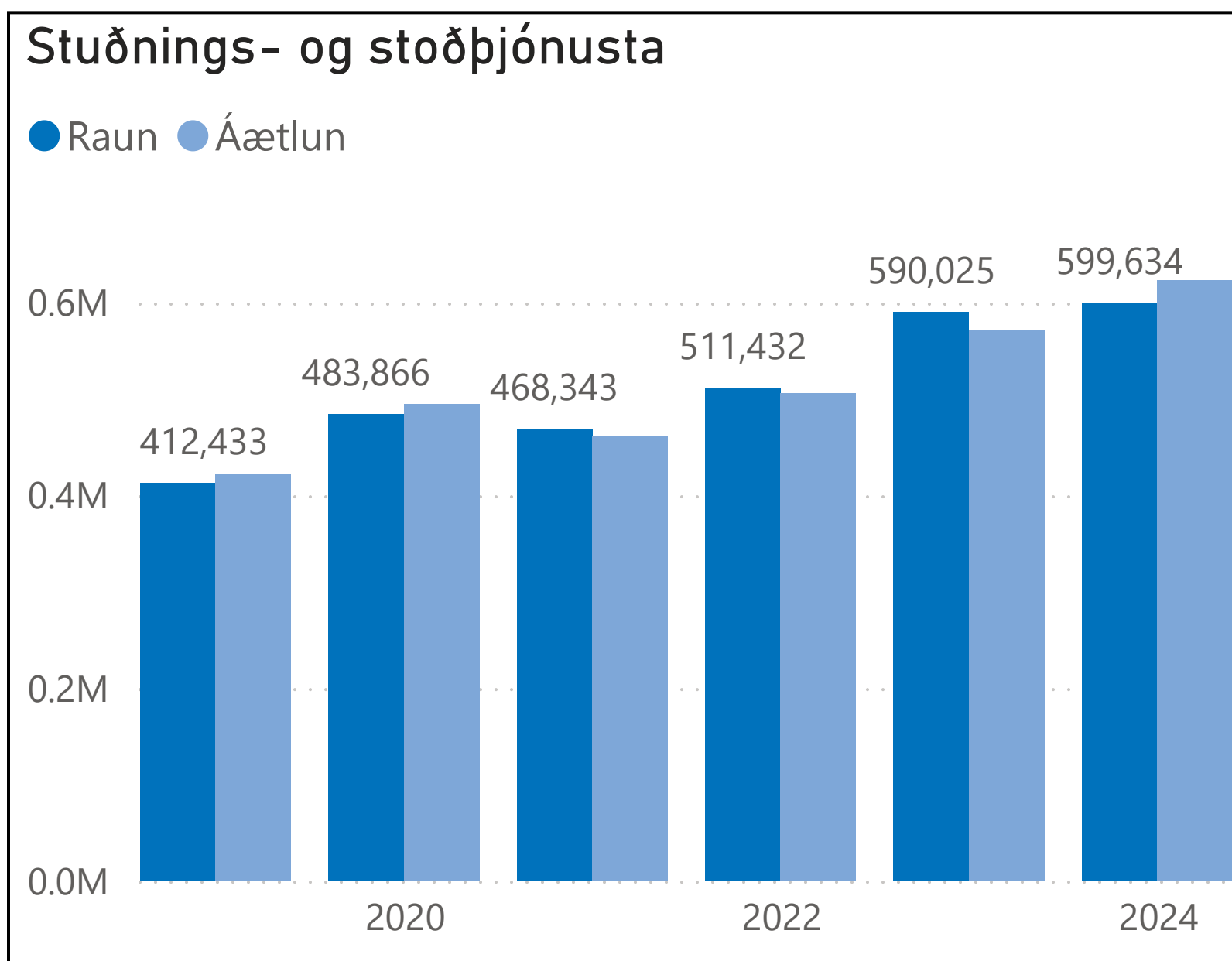
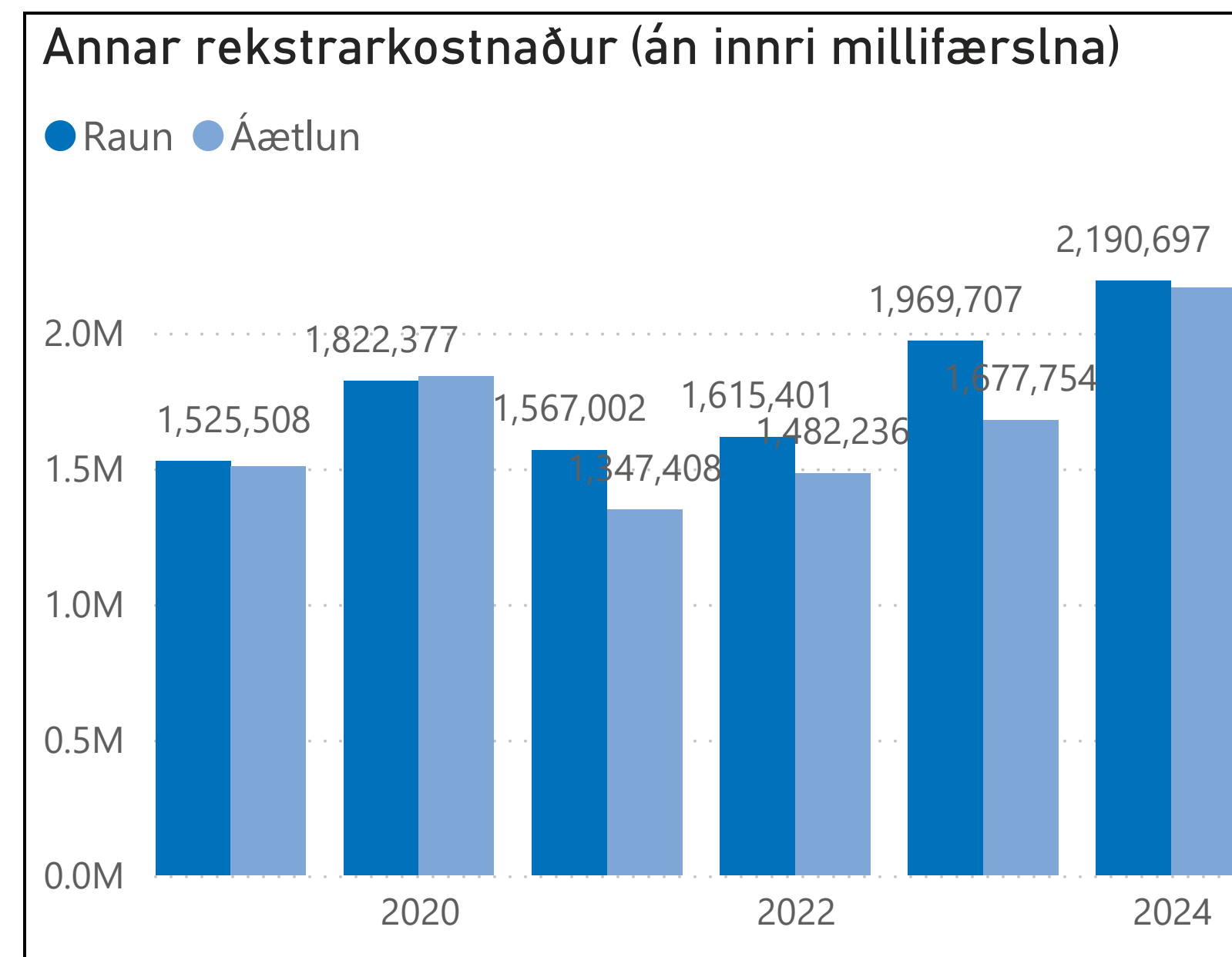
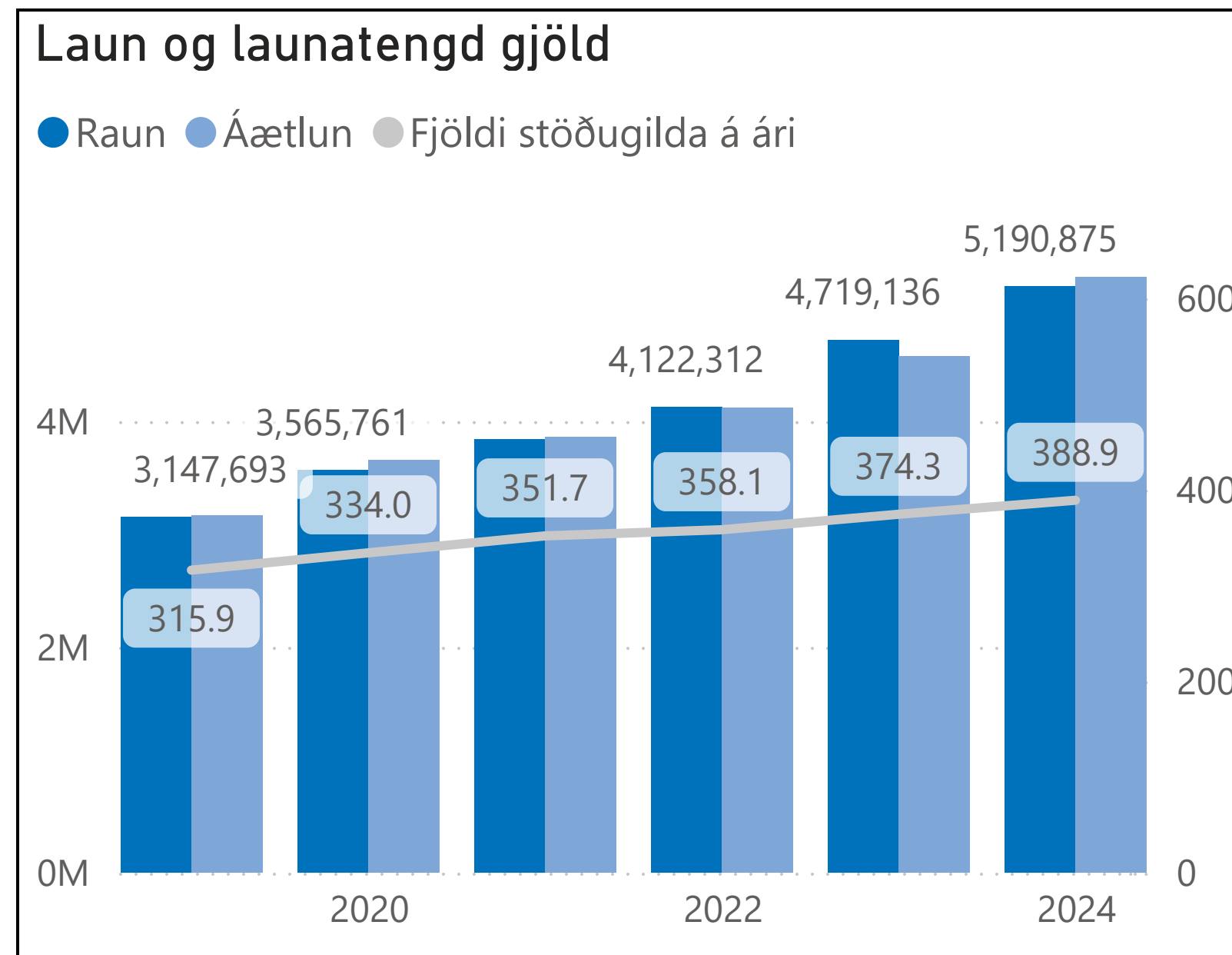
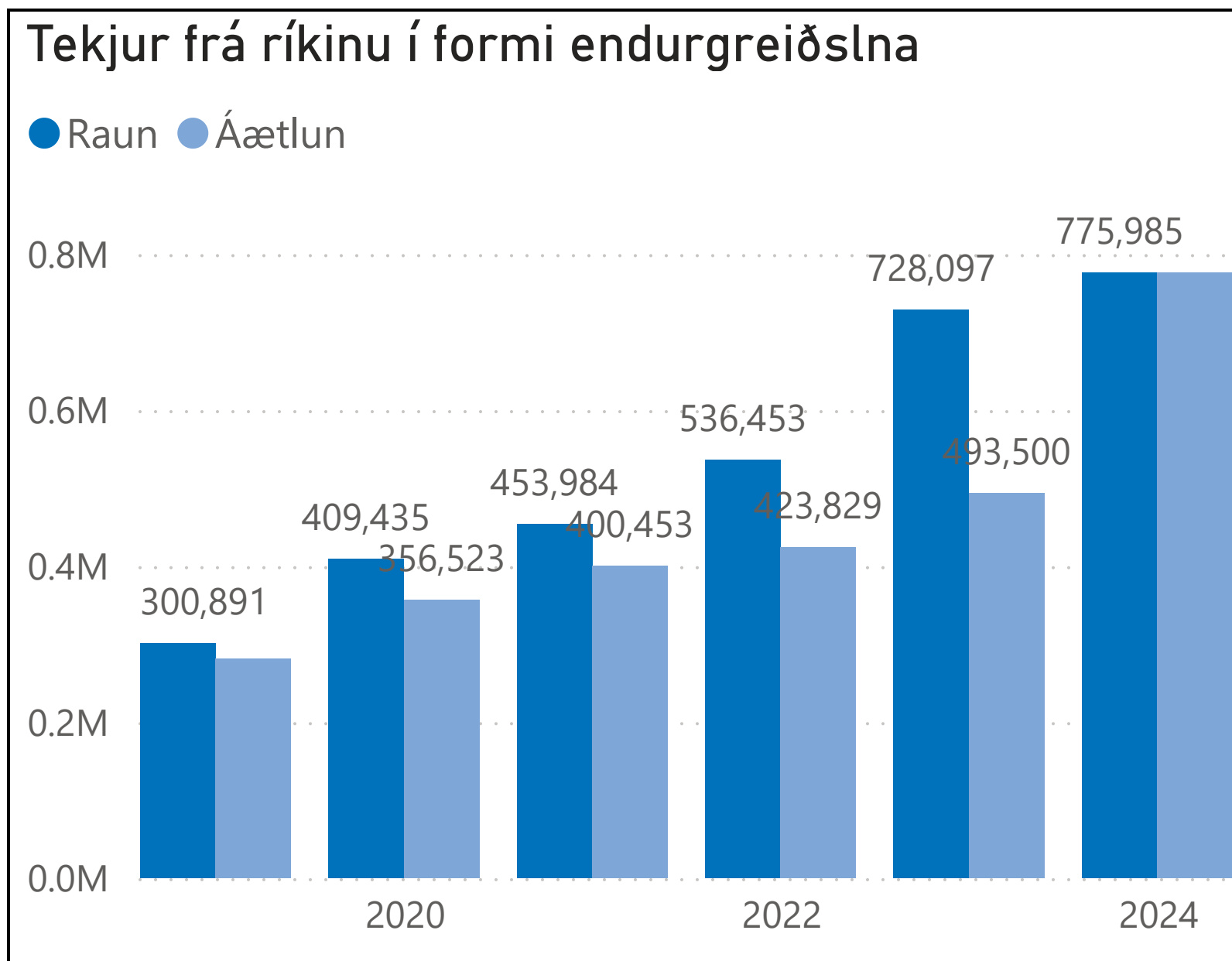
Málaflokkayfirlit (Rekstrargjöld umfram tekjur)

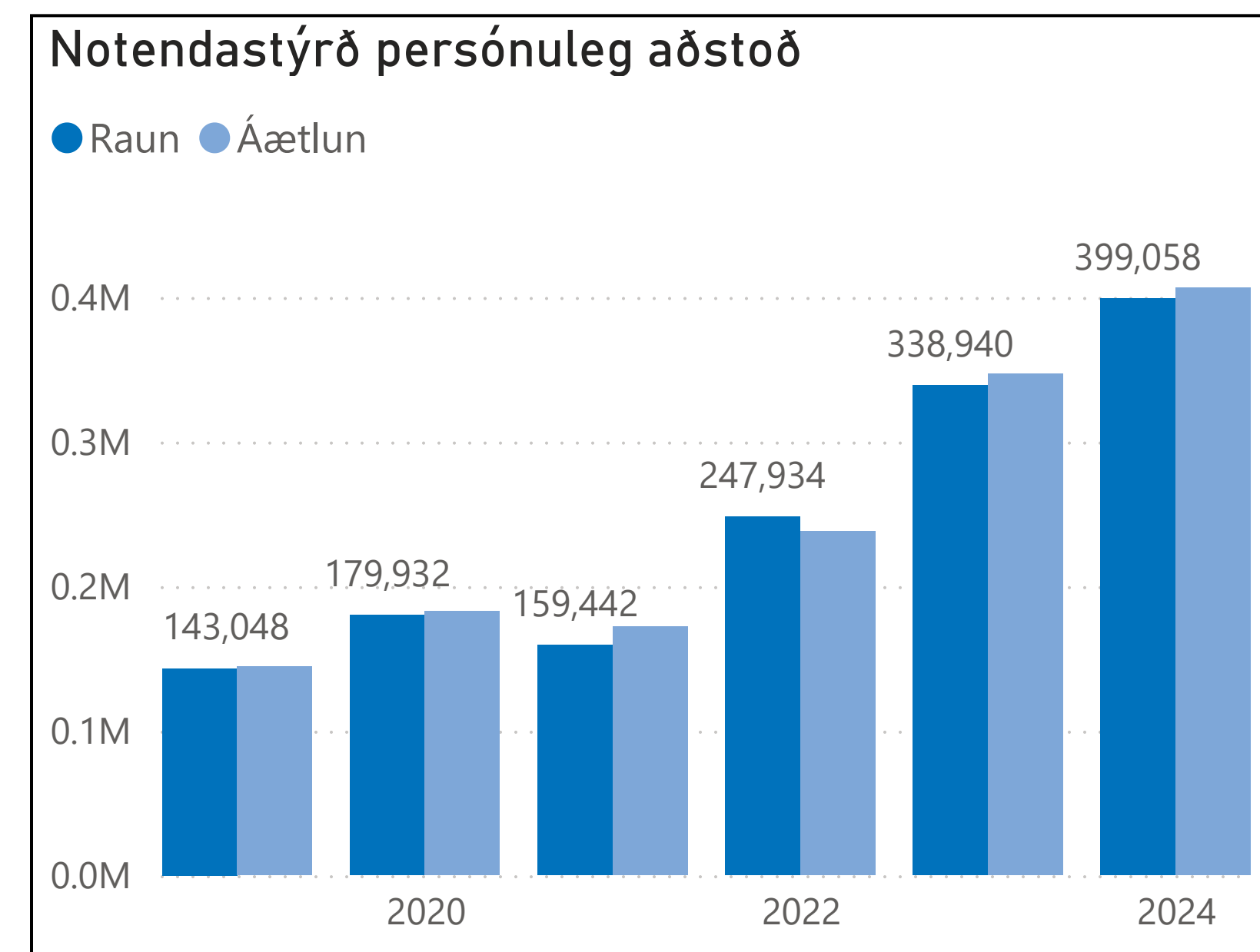
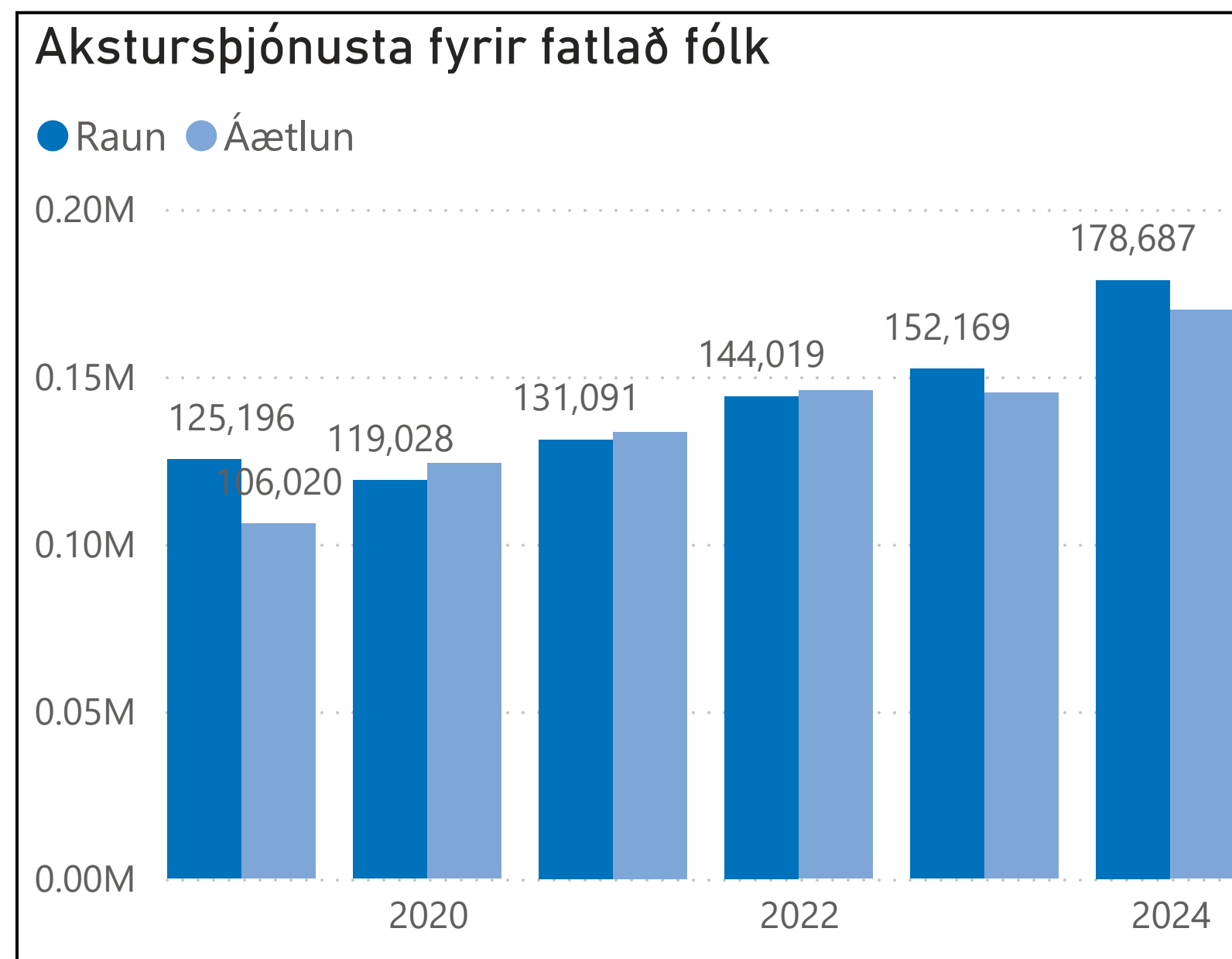
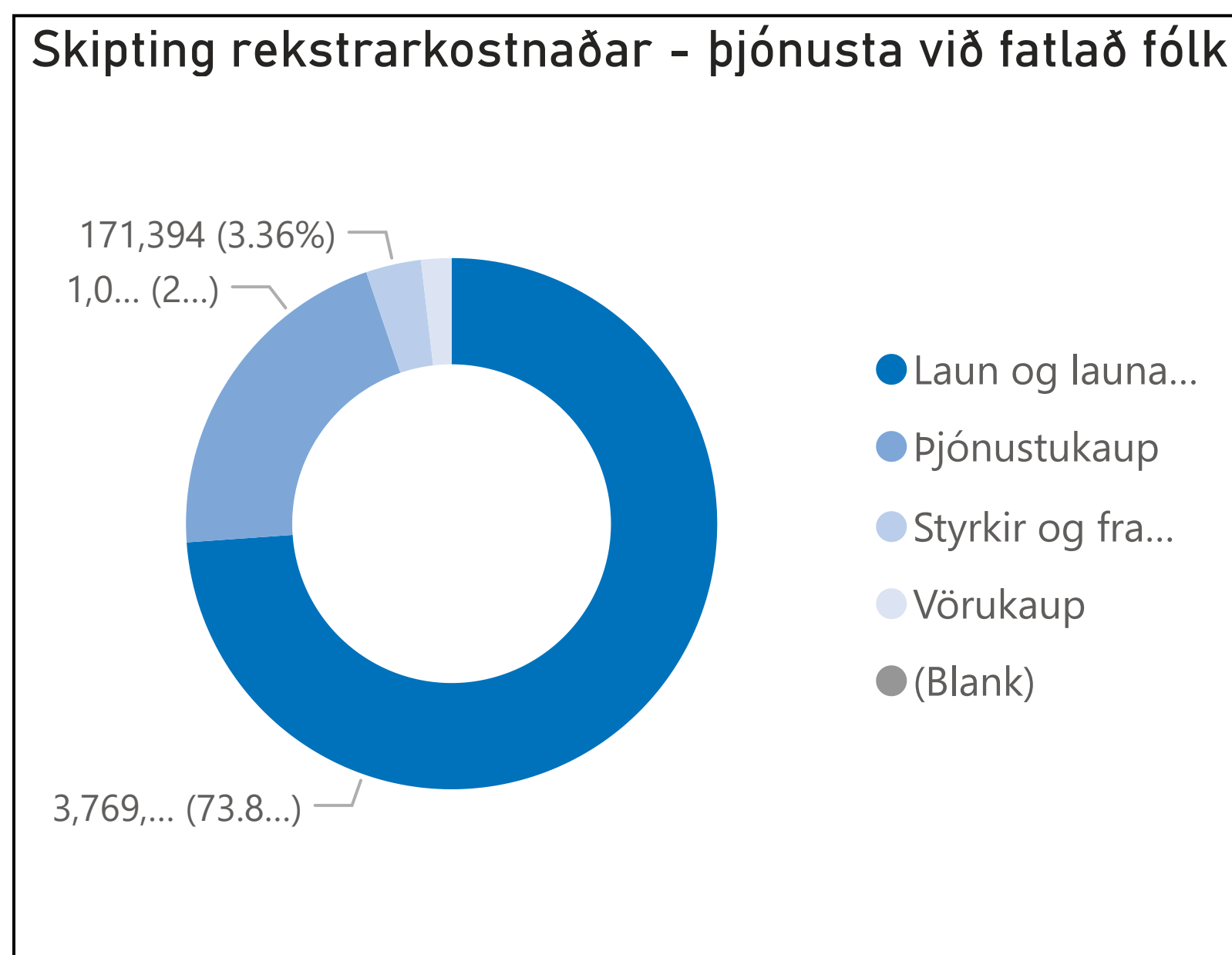
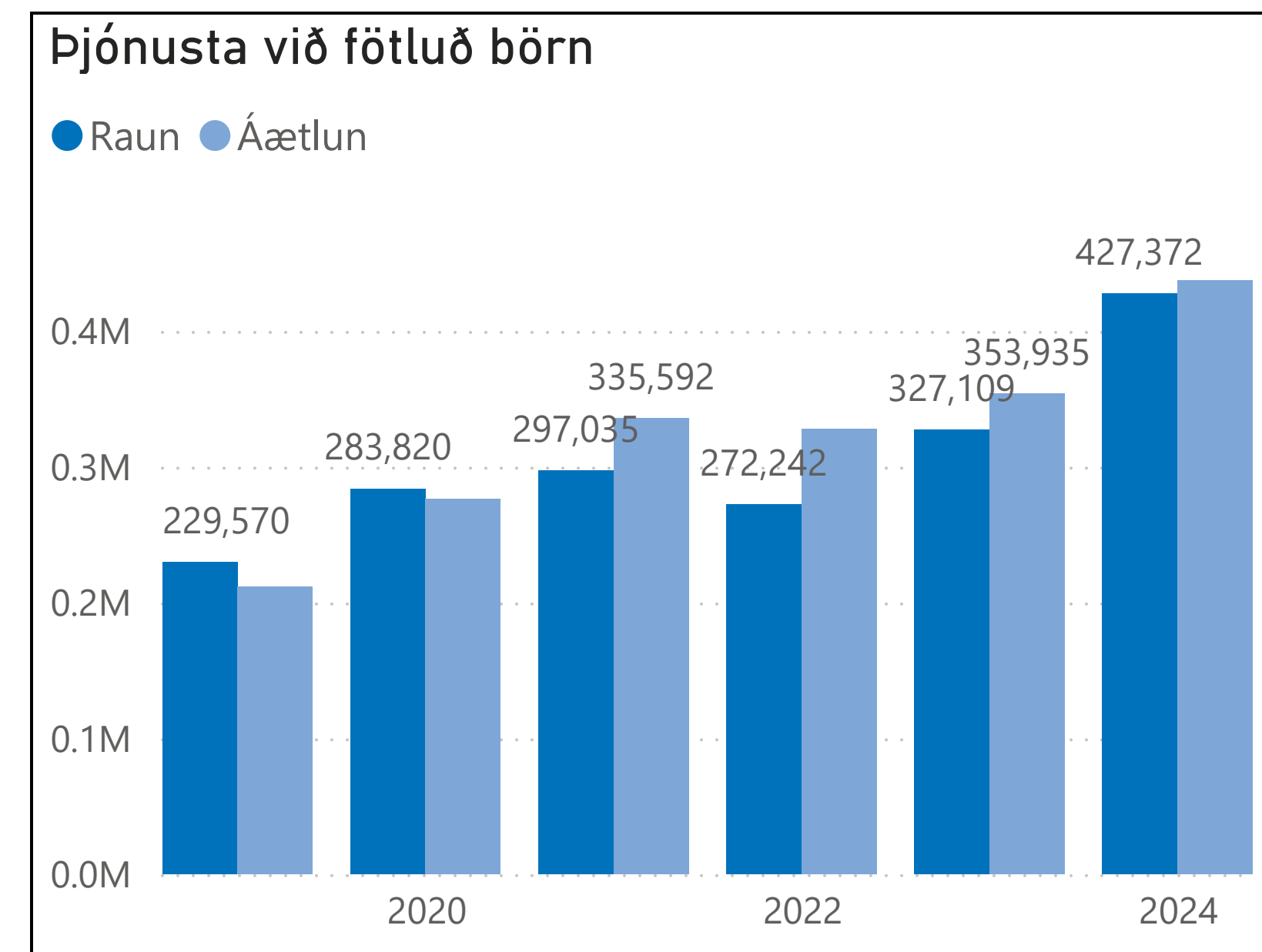
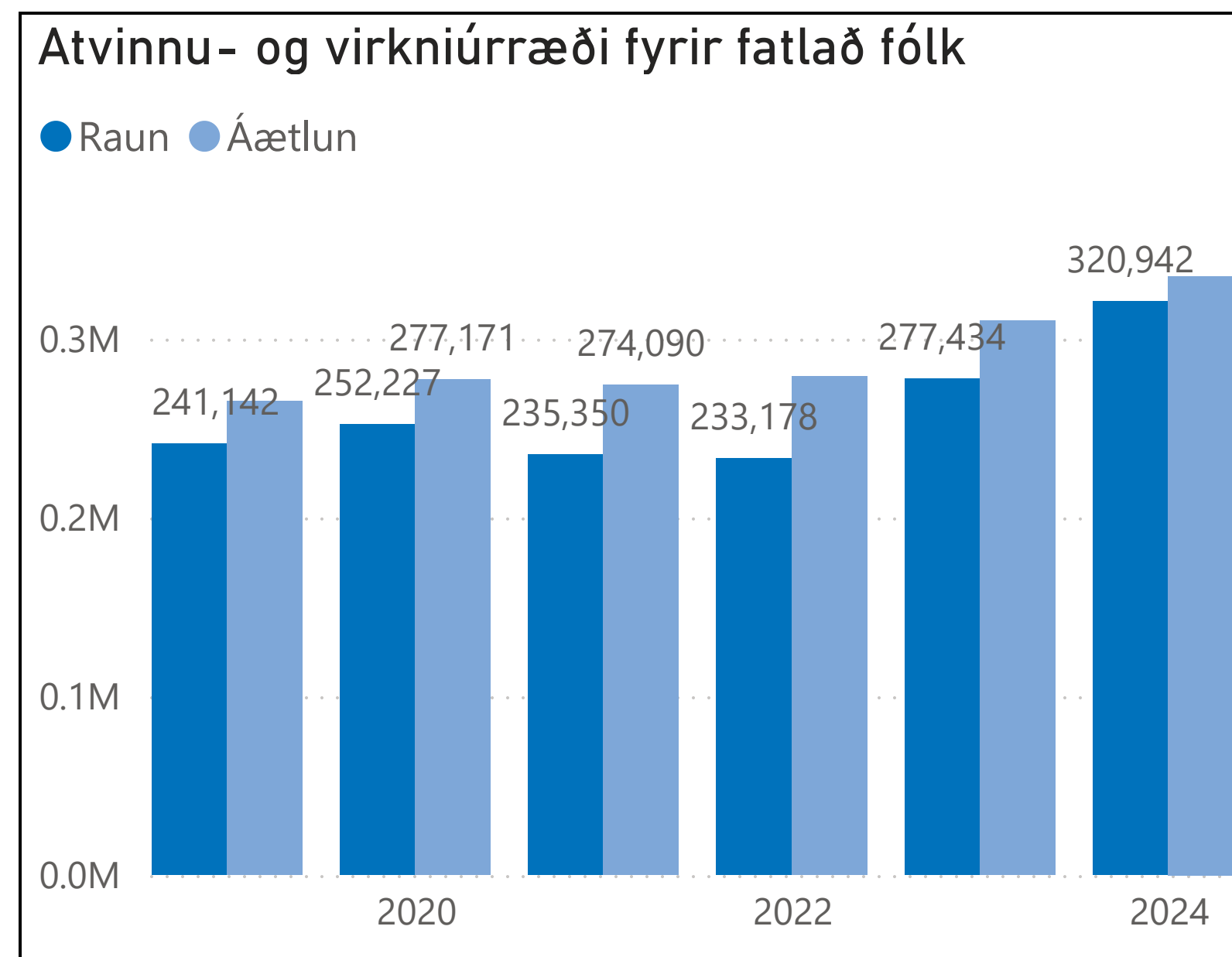
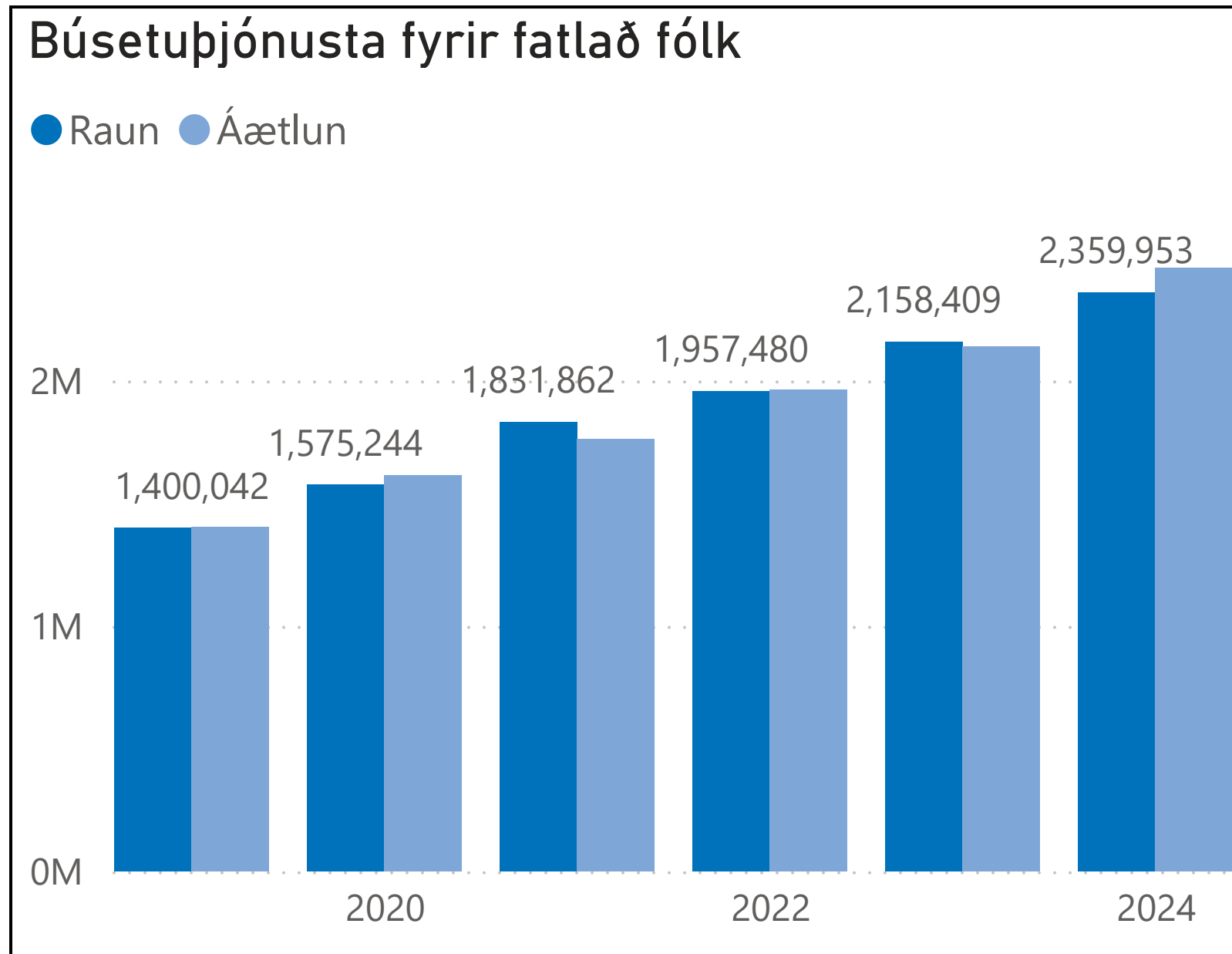
Raun Áætlun





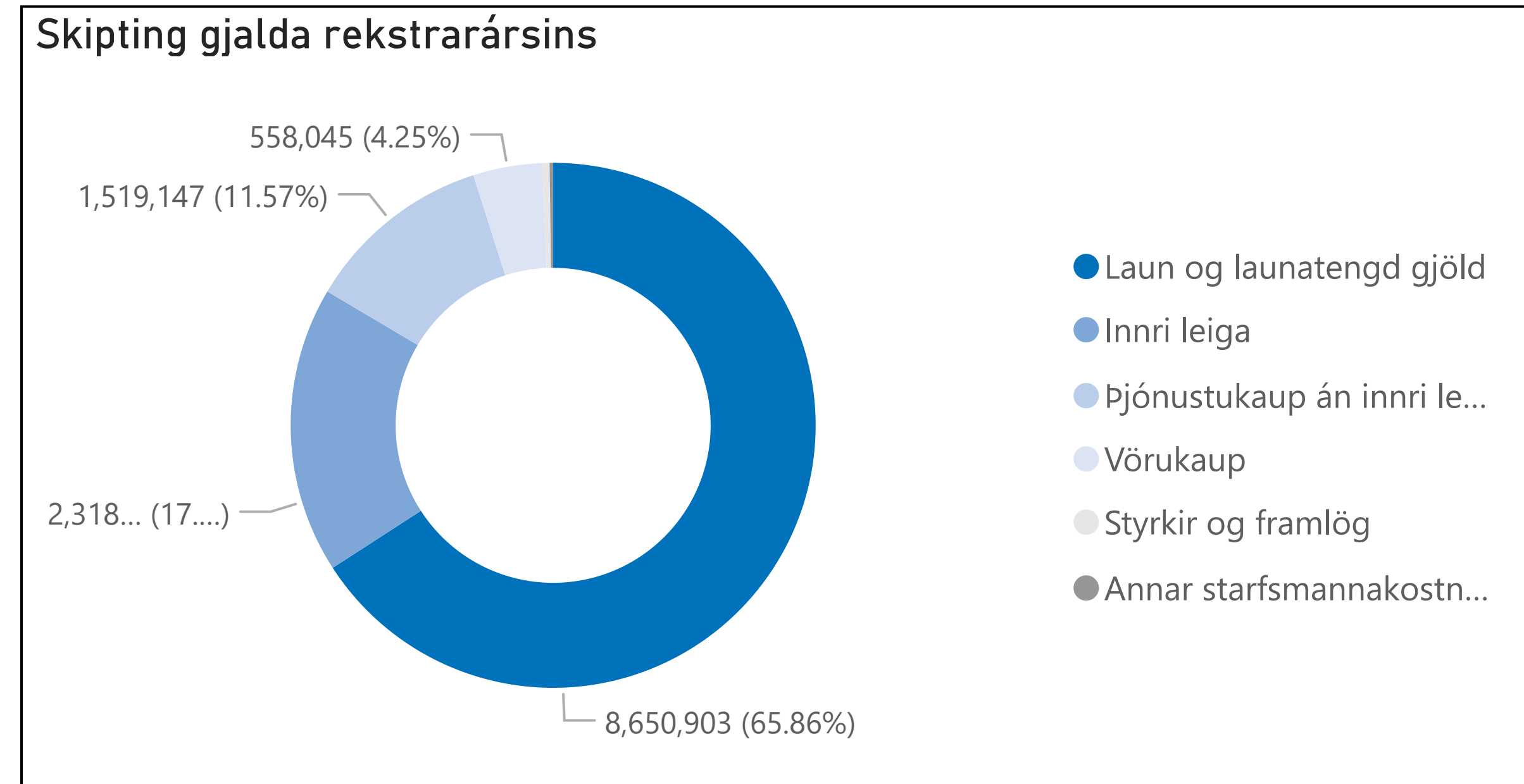
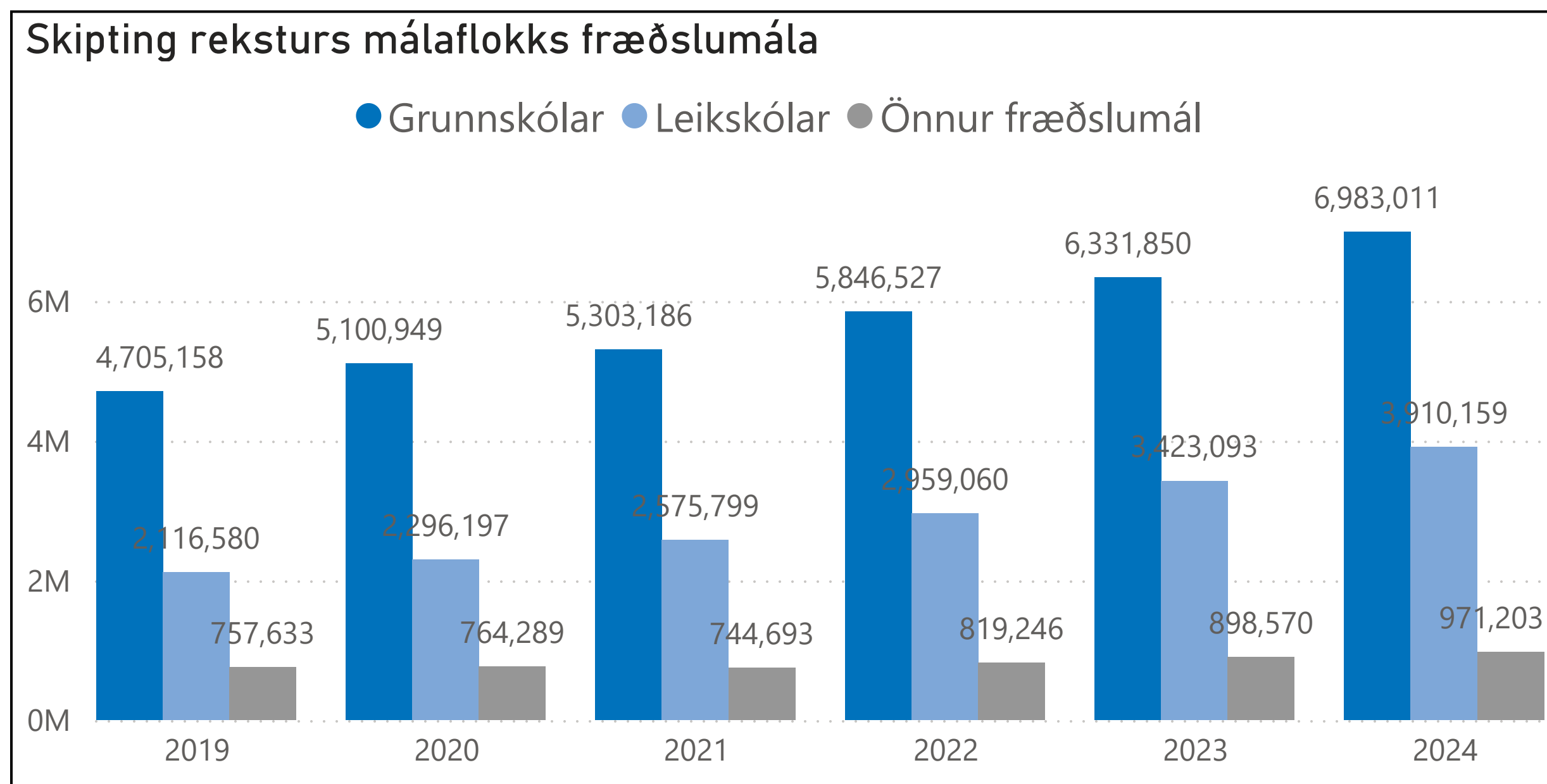
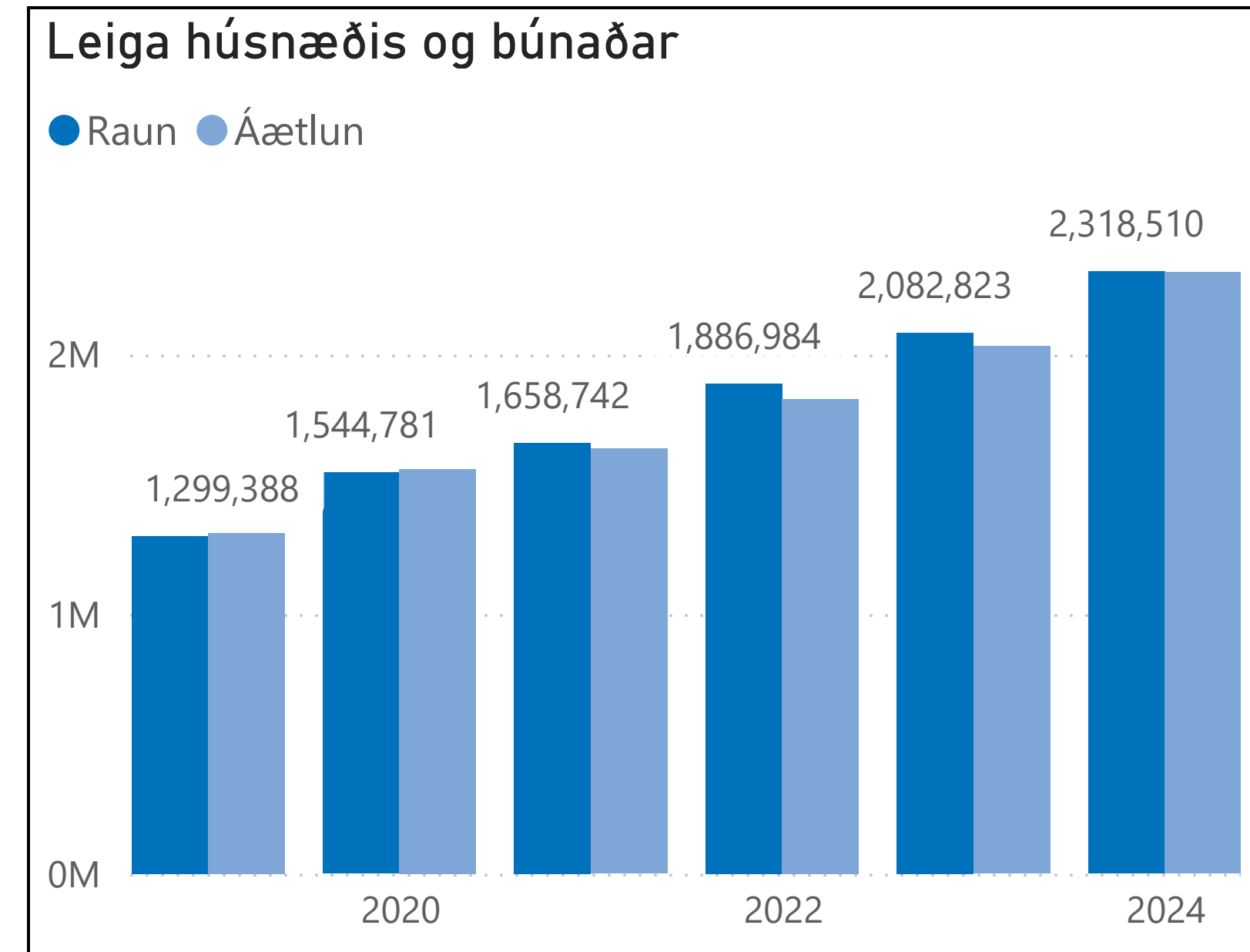
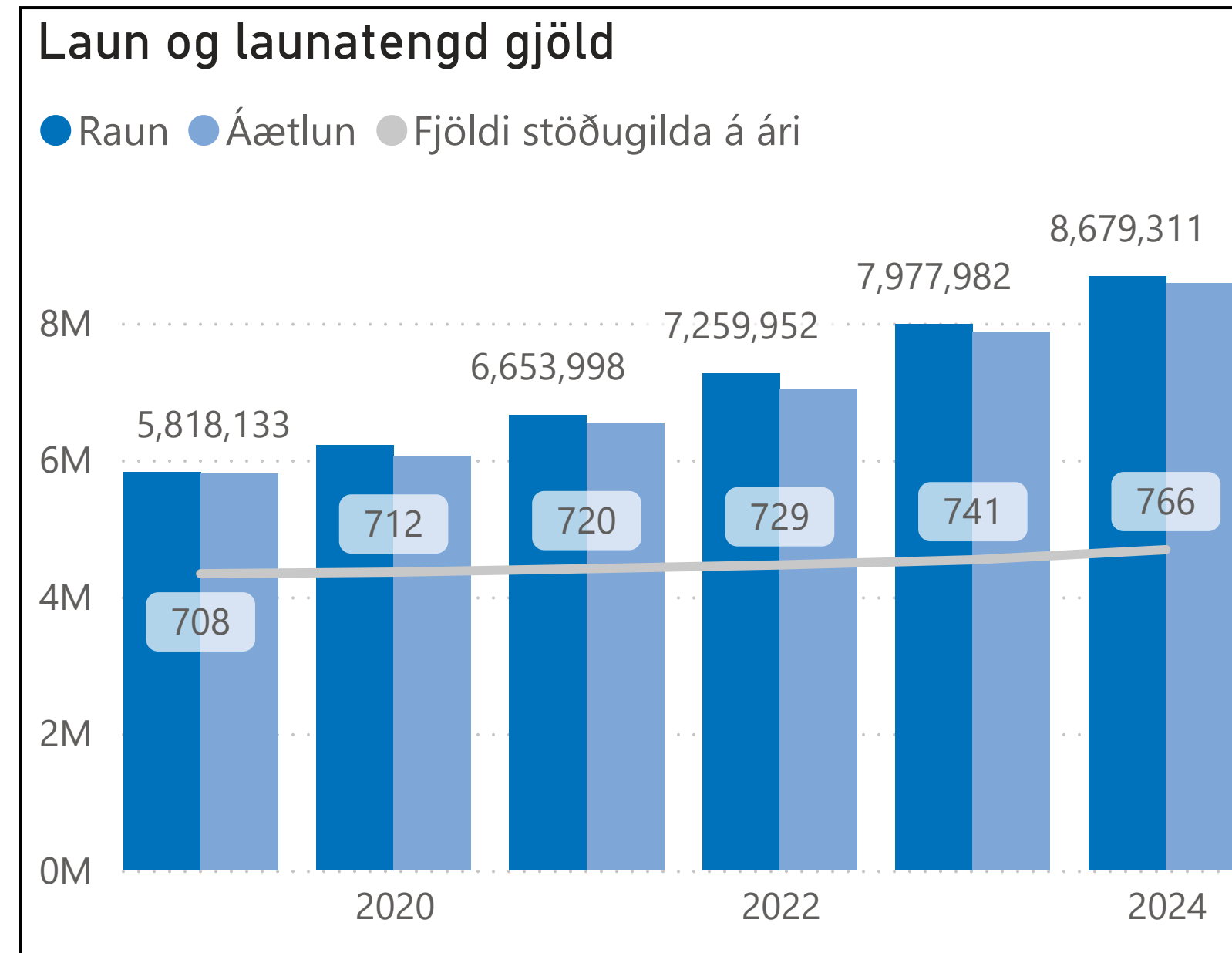
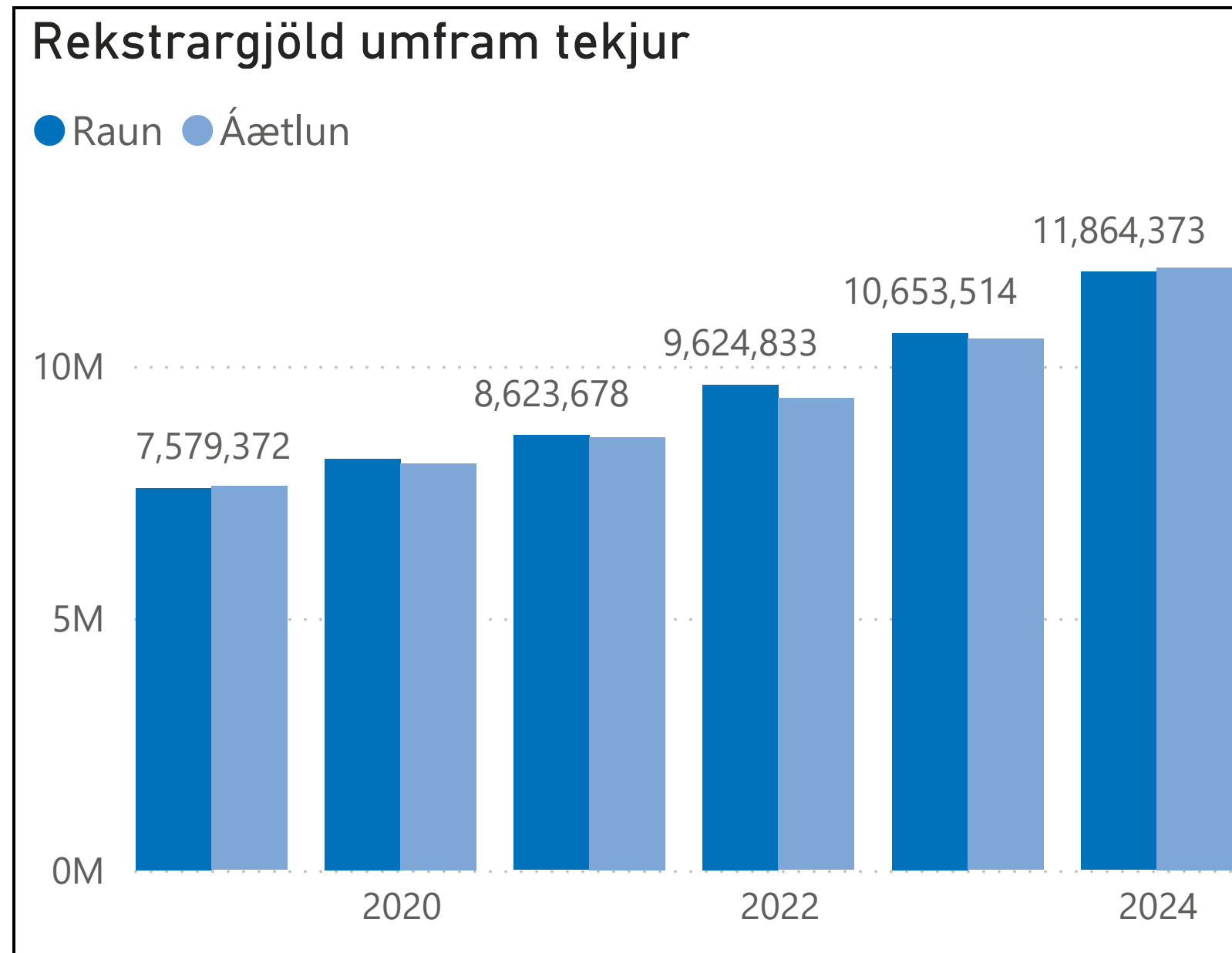
Ársreikningur 2024





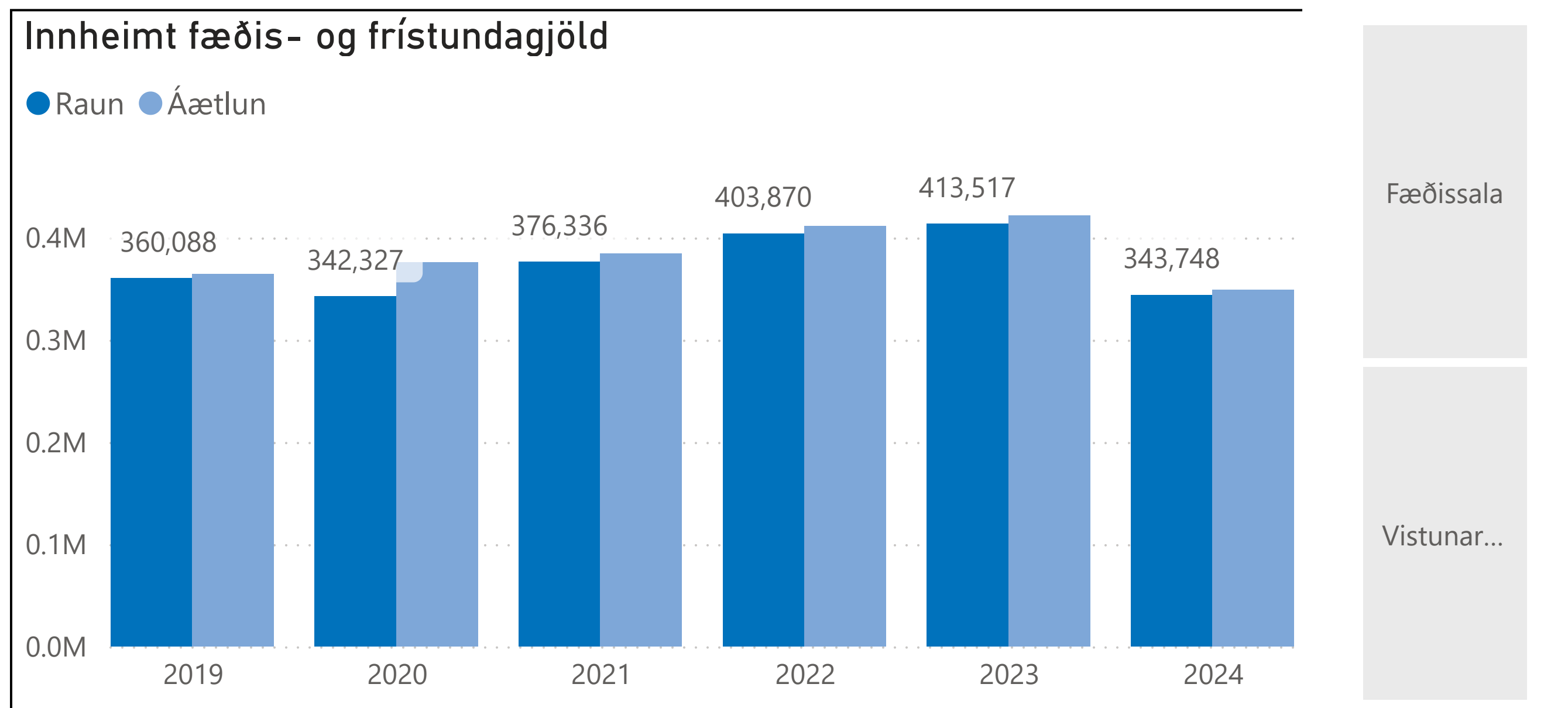
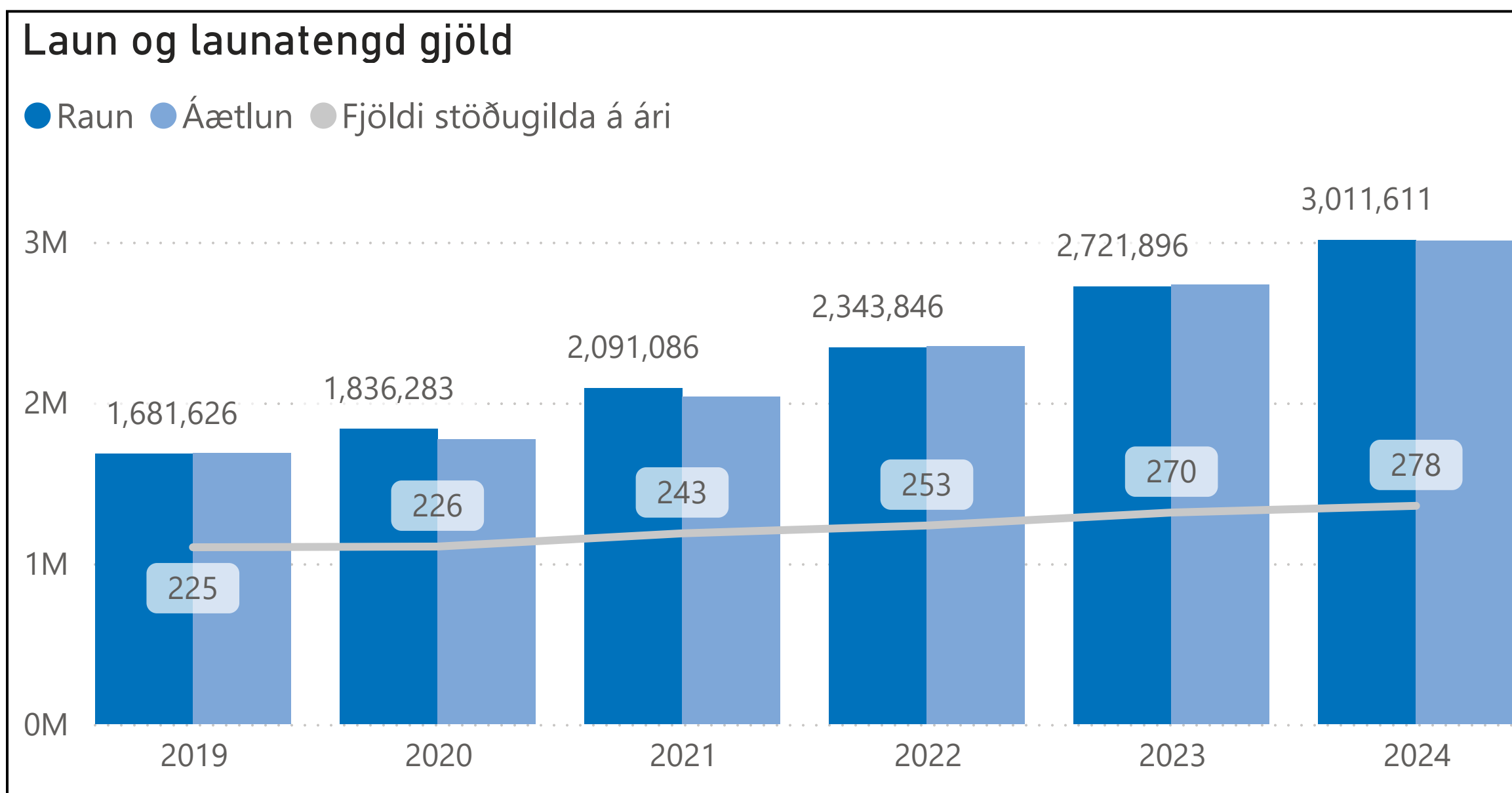
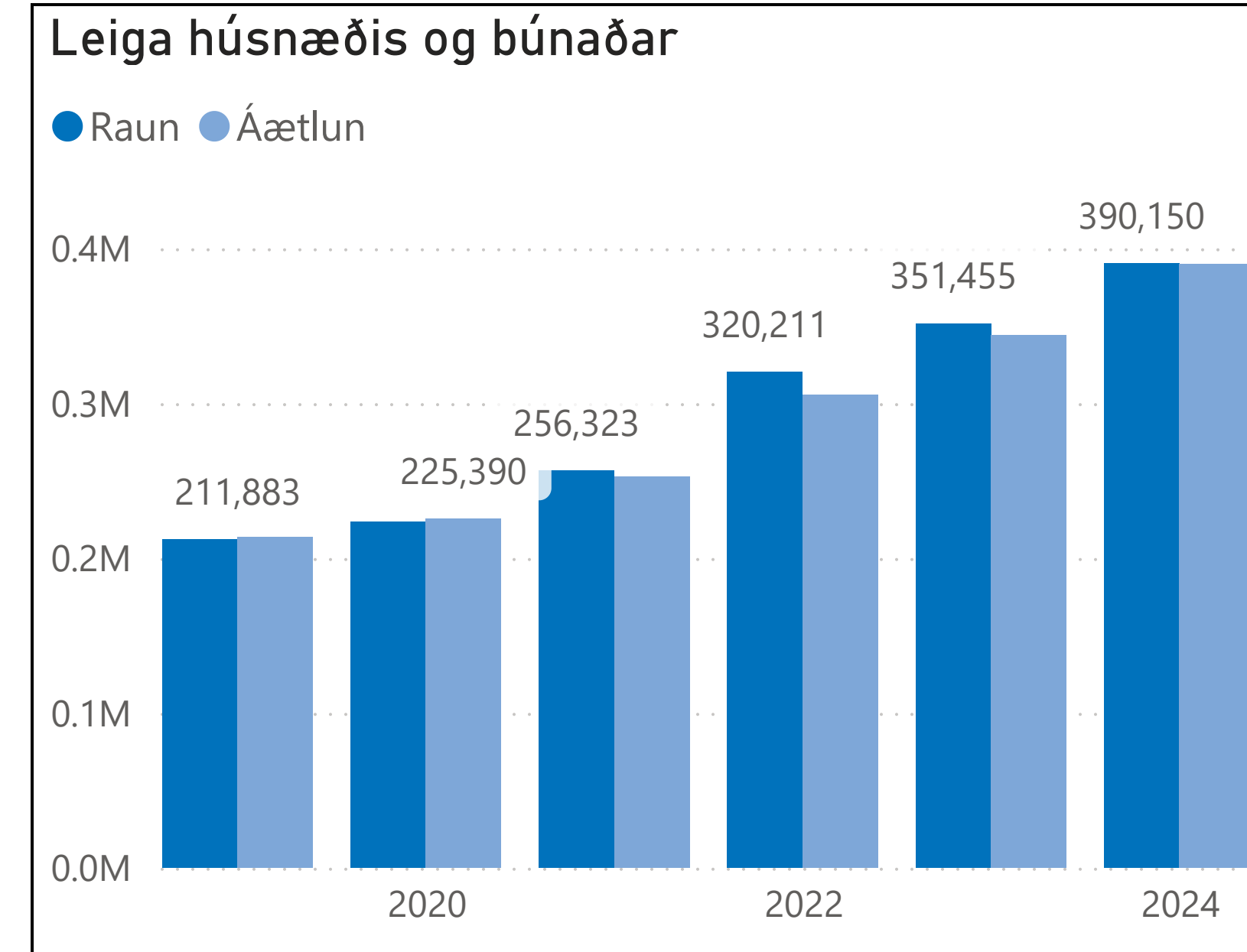
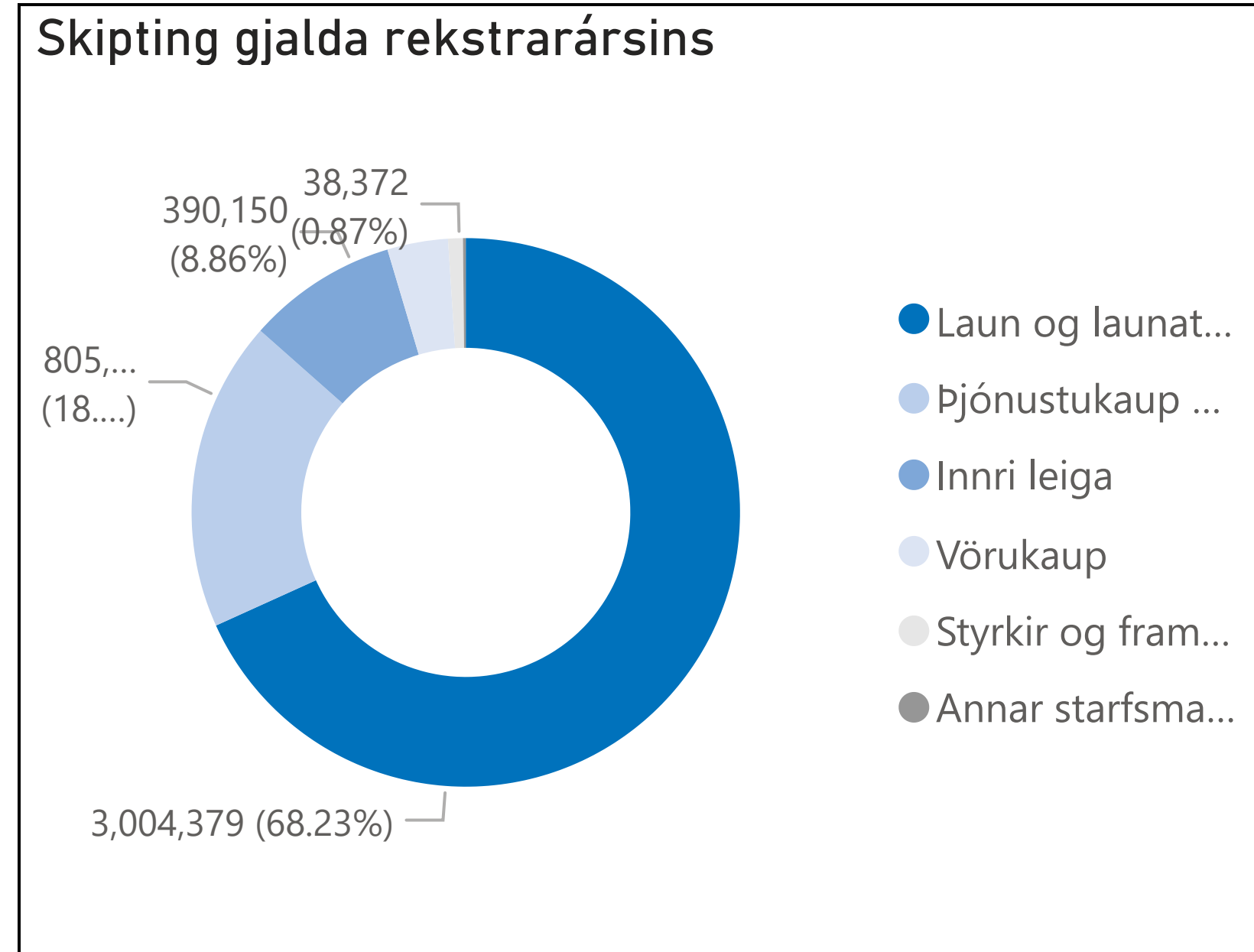
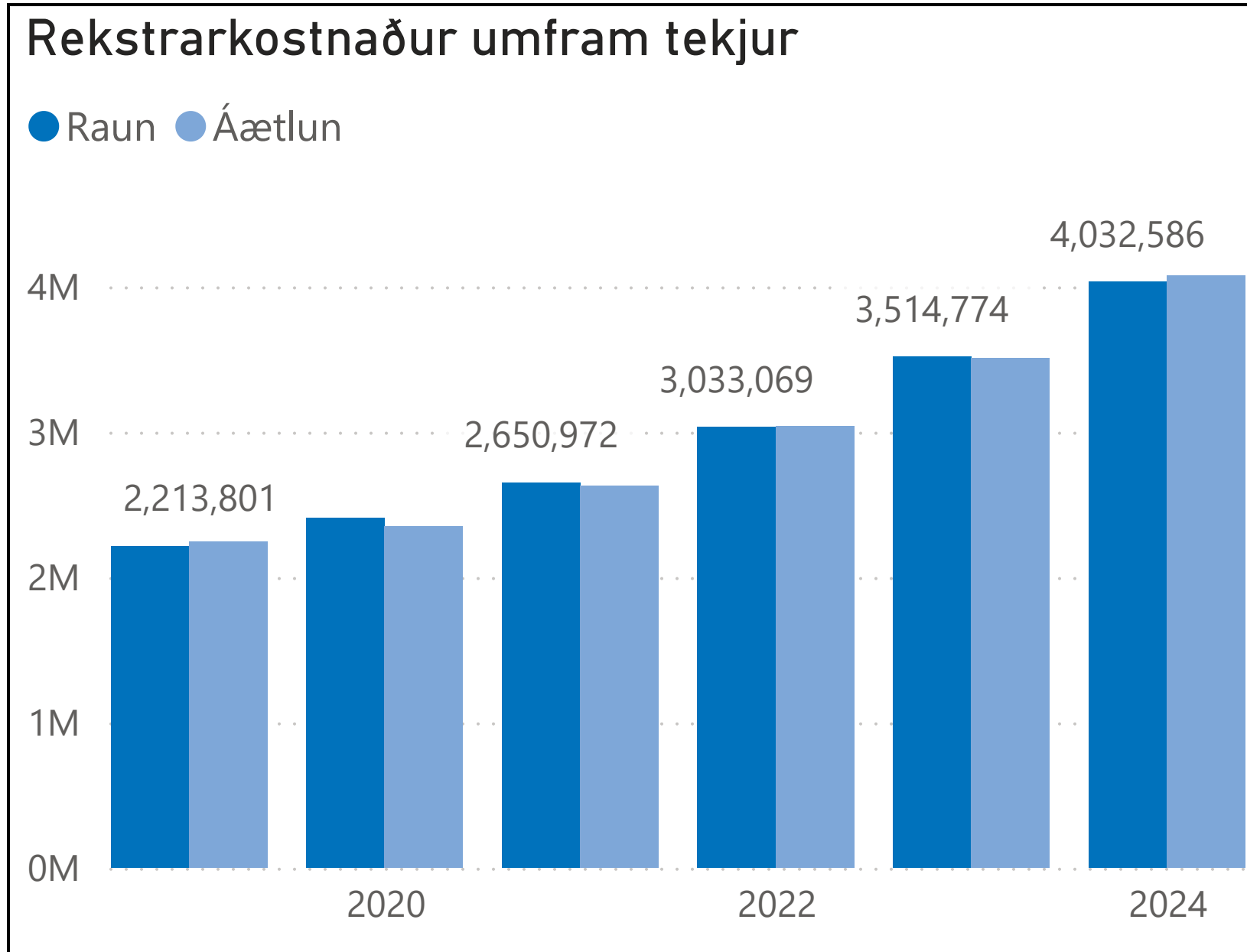


Ársreikningur 2024





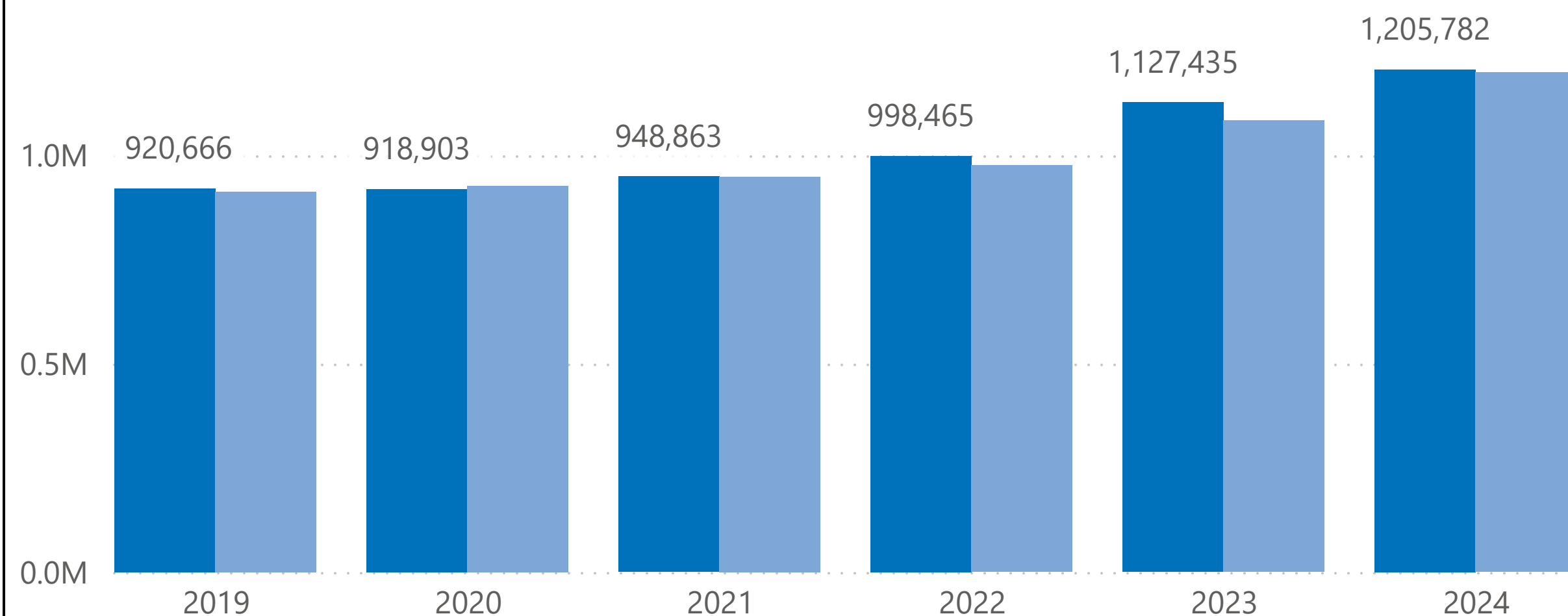
Ársreikningur 2024





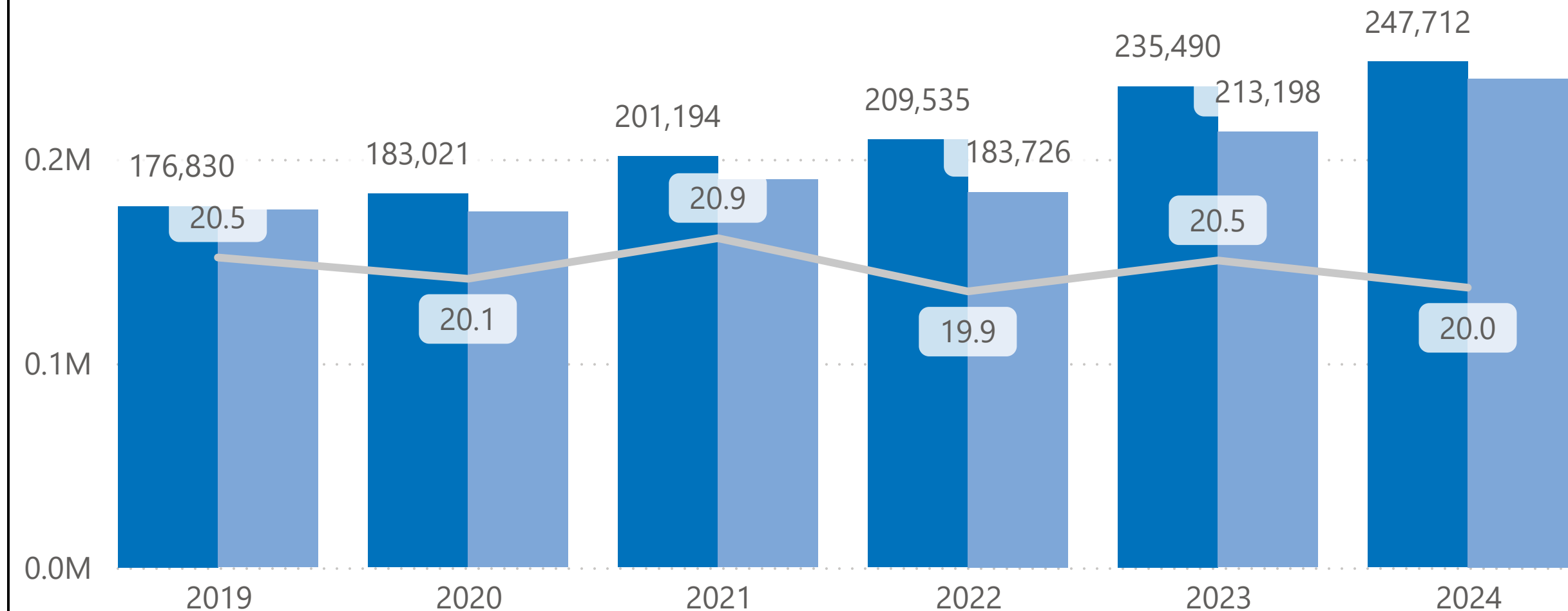
Rekstrarniðurstaða

● Raun ● Áætlun



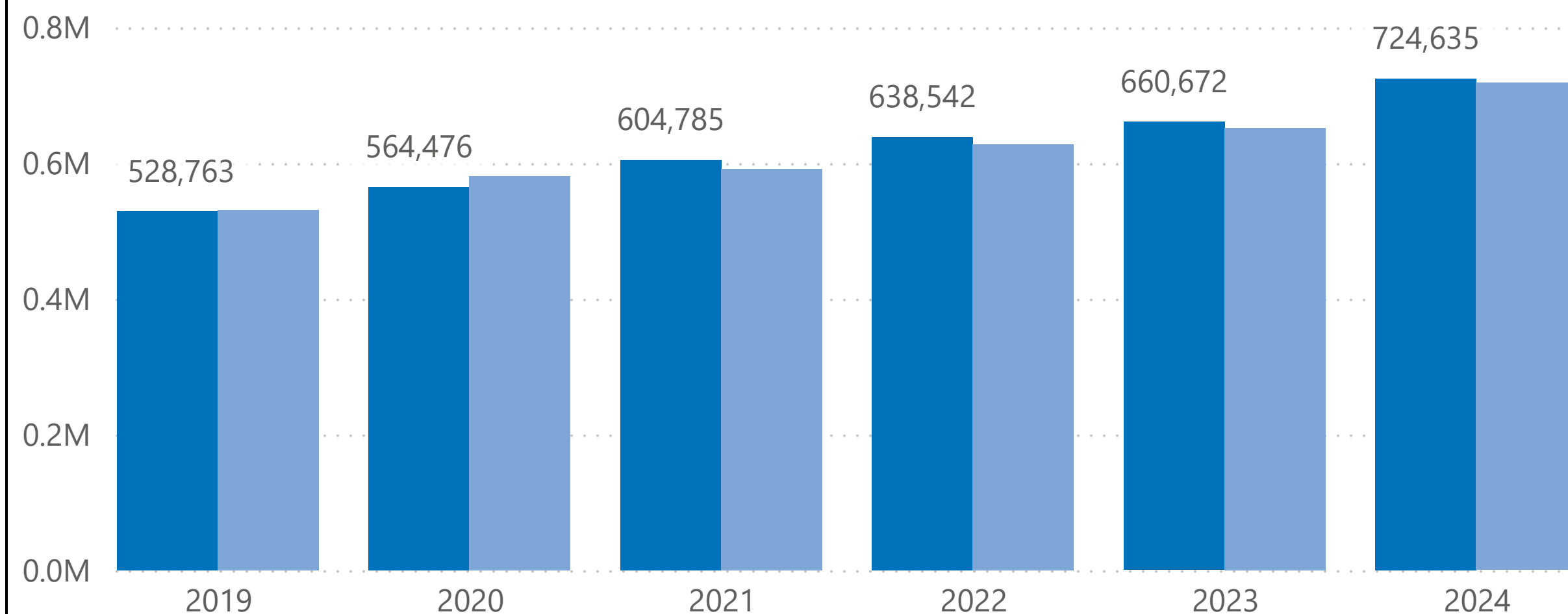
Laun og launatengd gjöld

● Raun ● Áætlun ● Fjöldi stöðugilda á ári



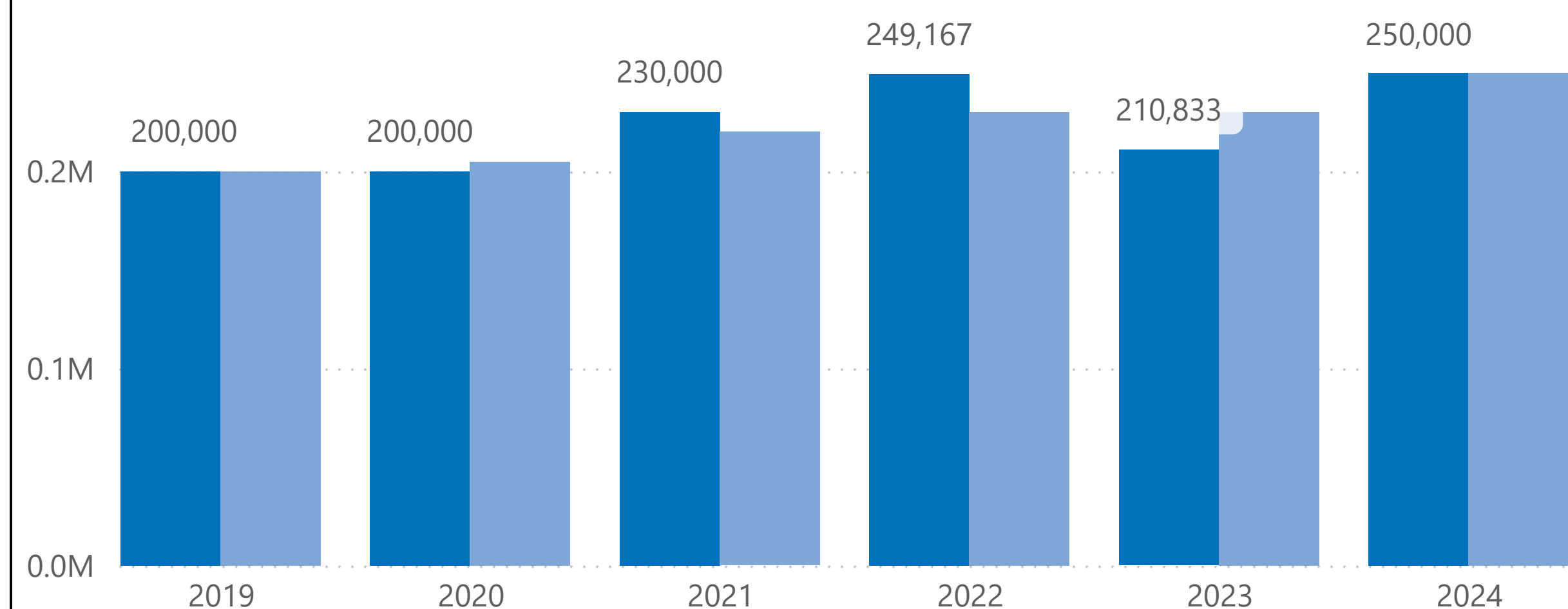
Framlög til MAK

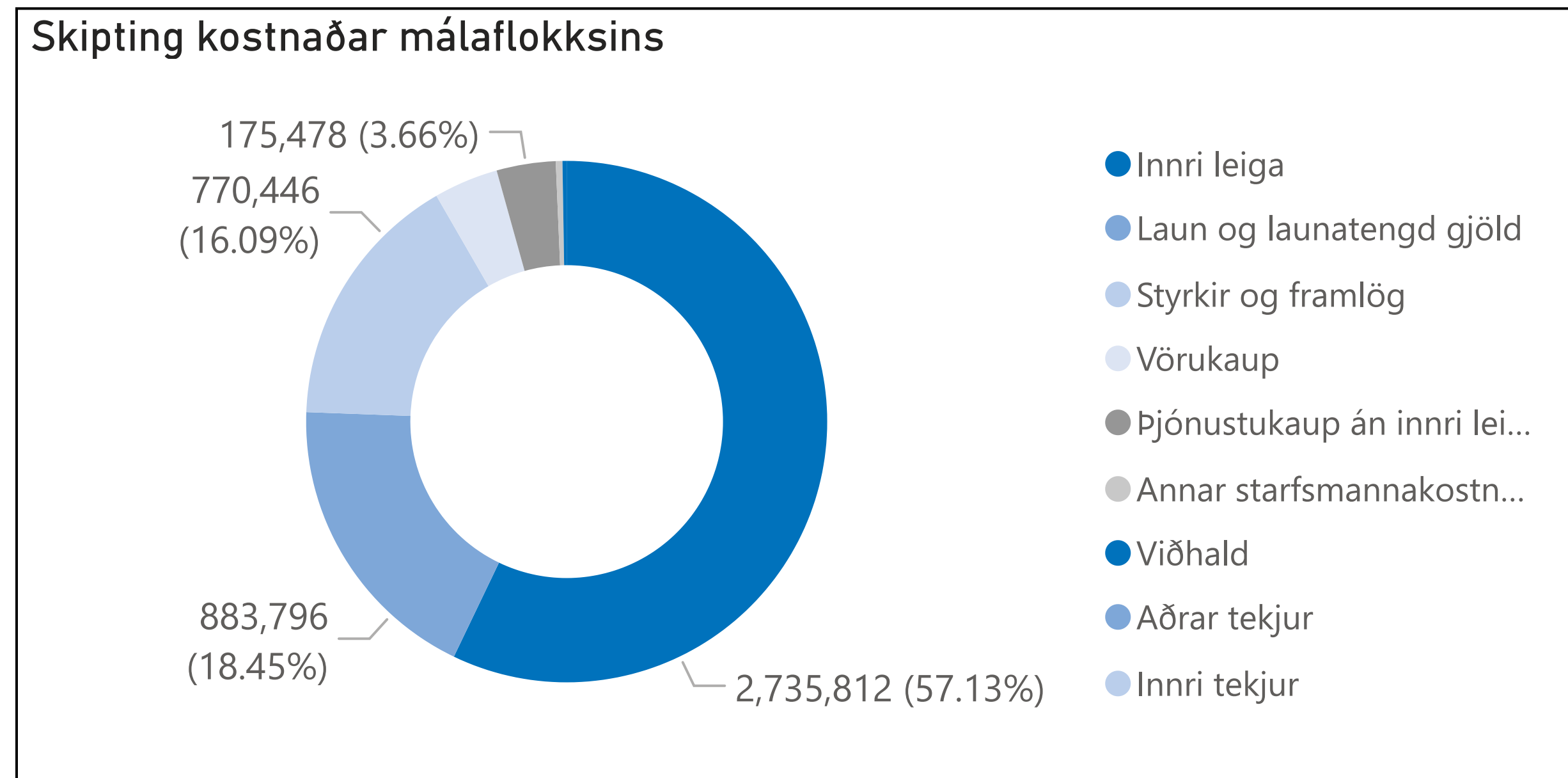
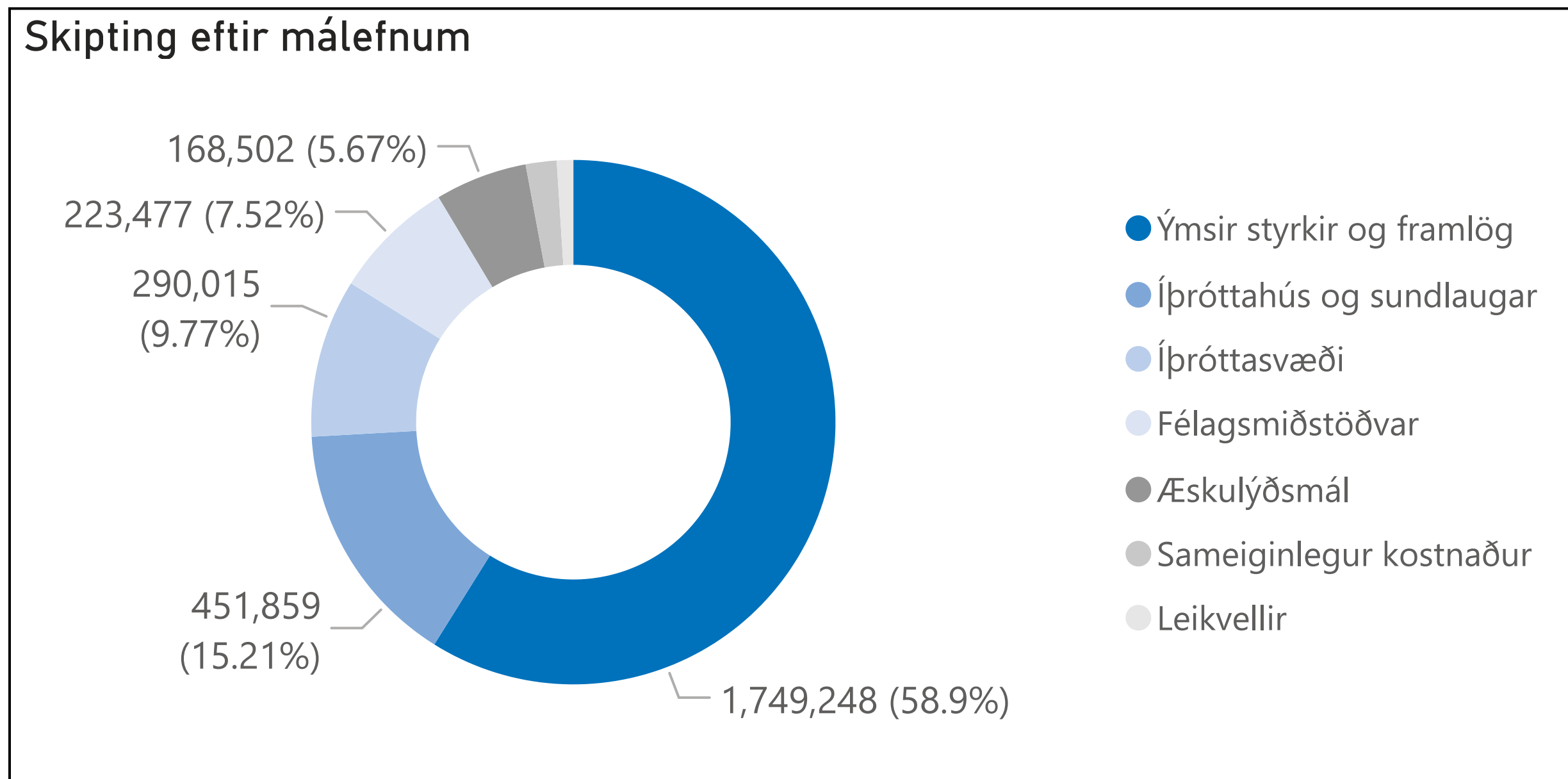
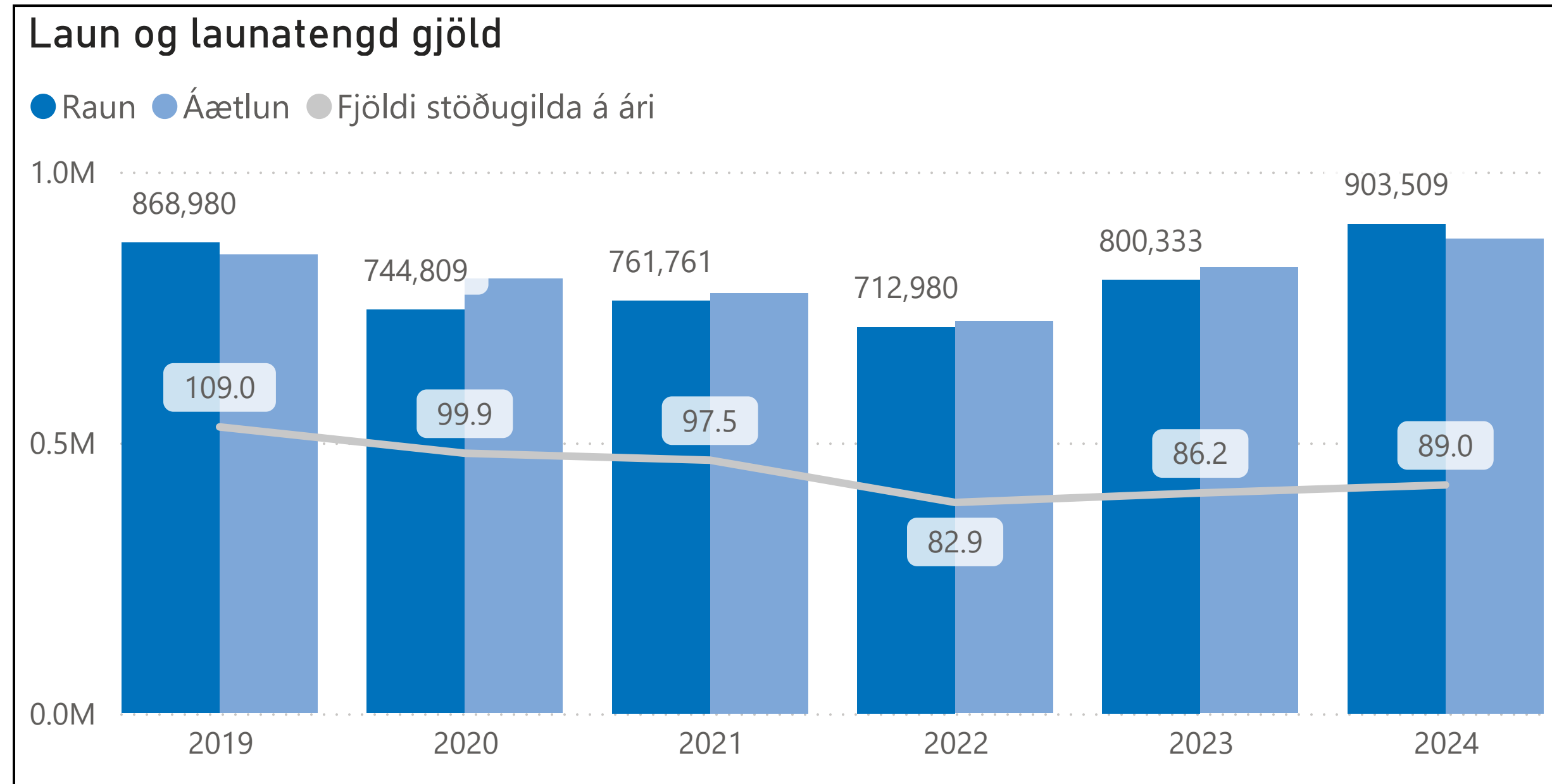
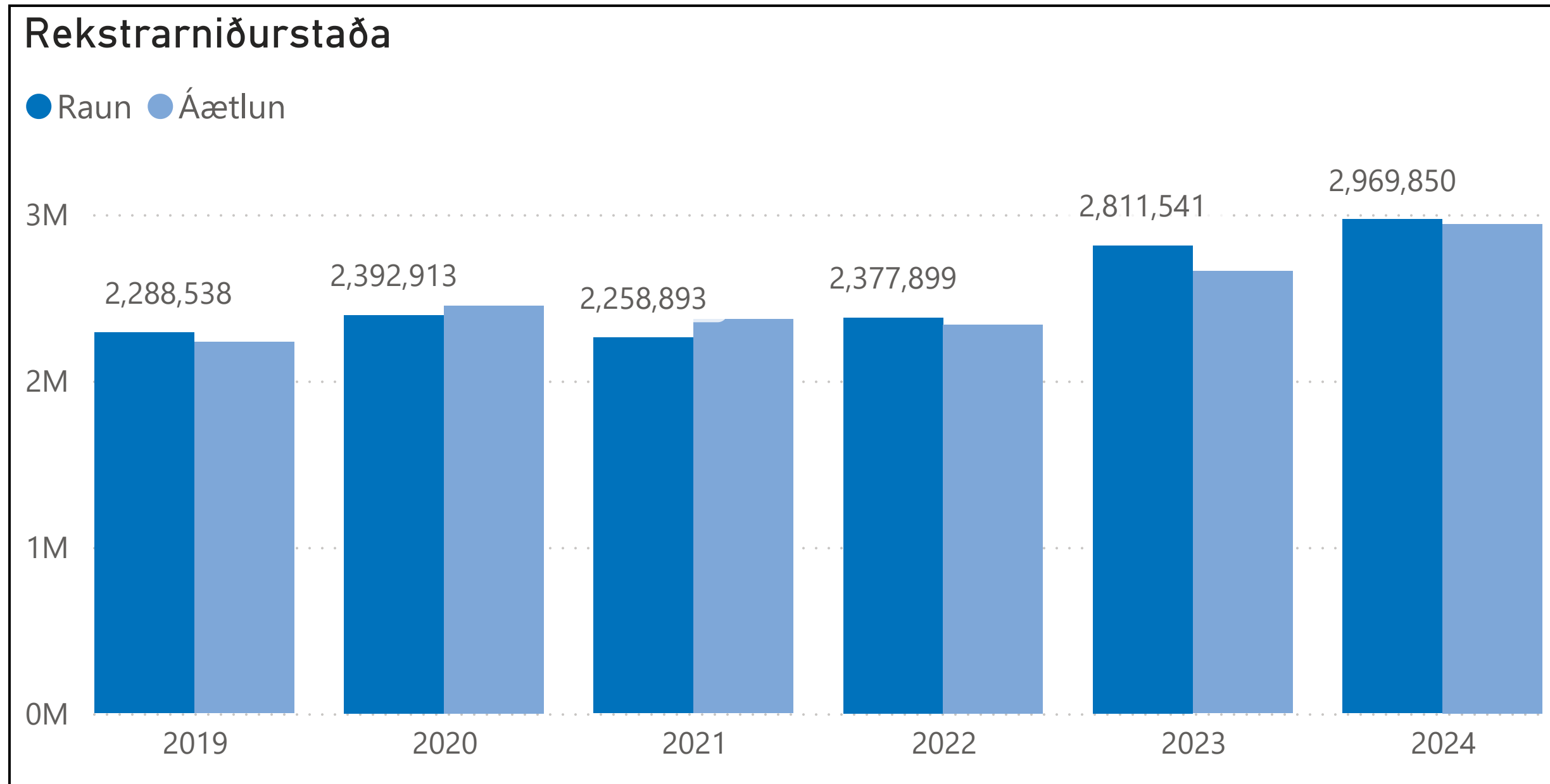
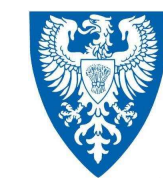
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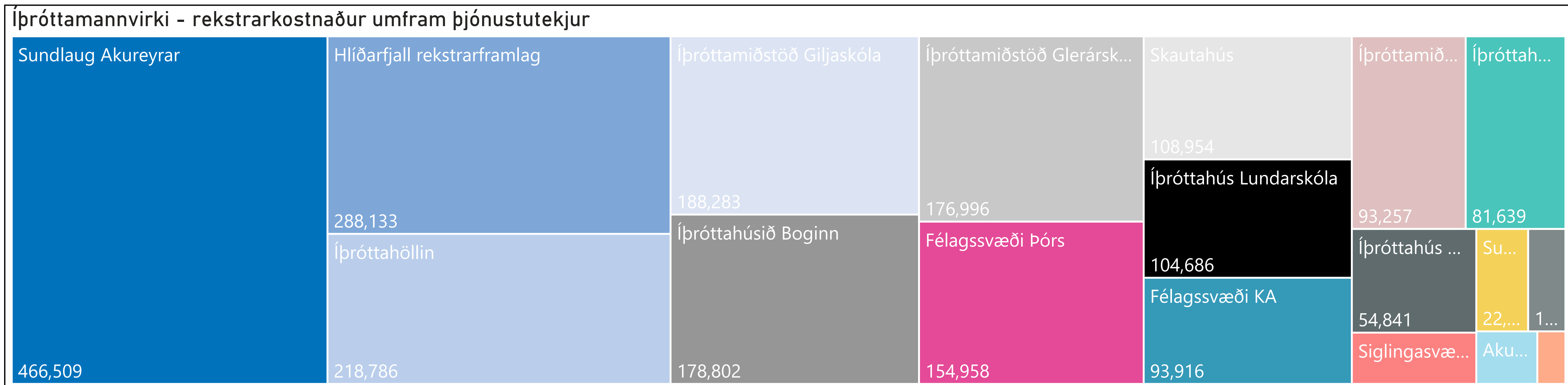
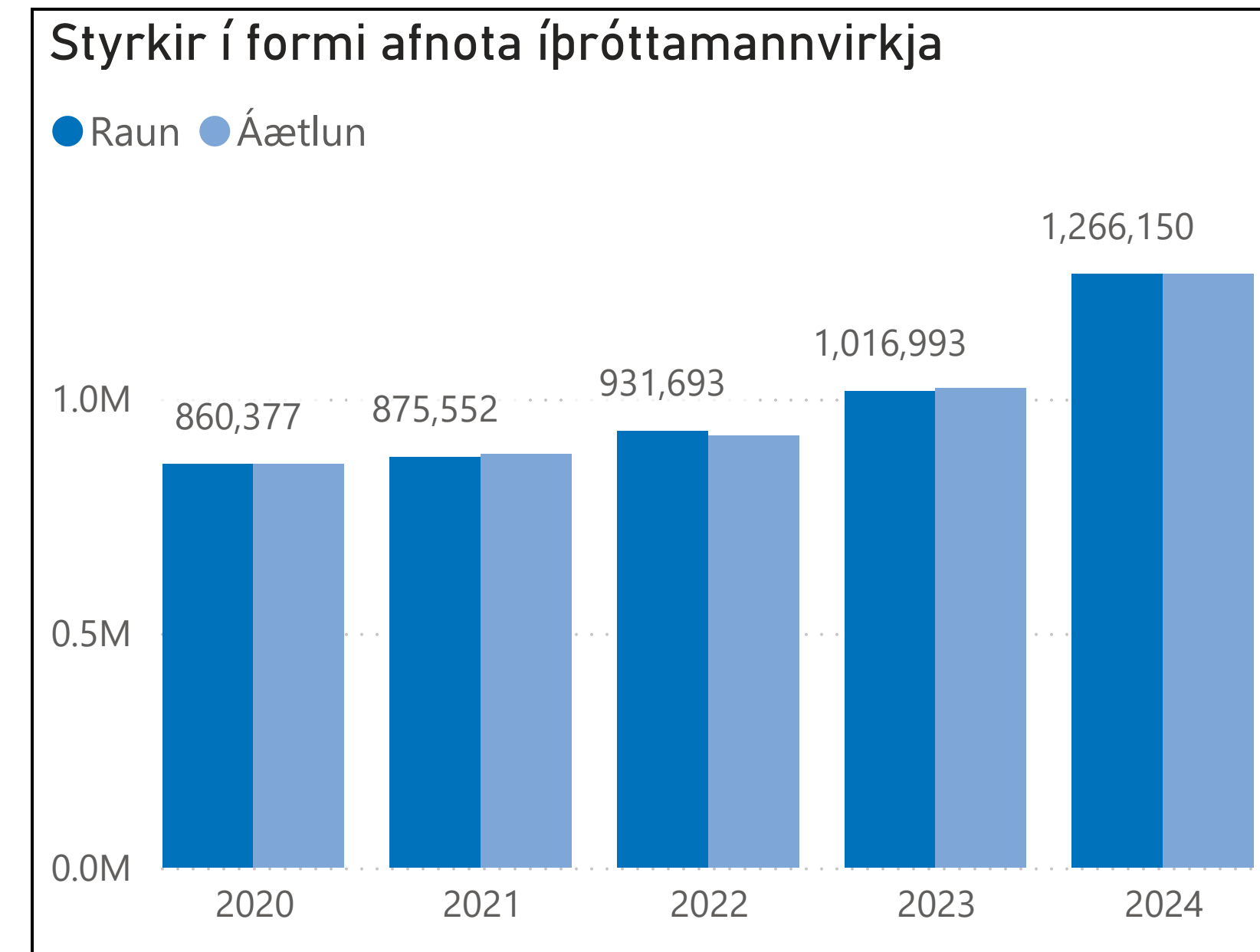
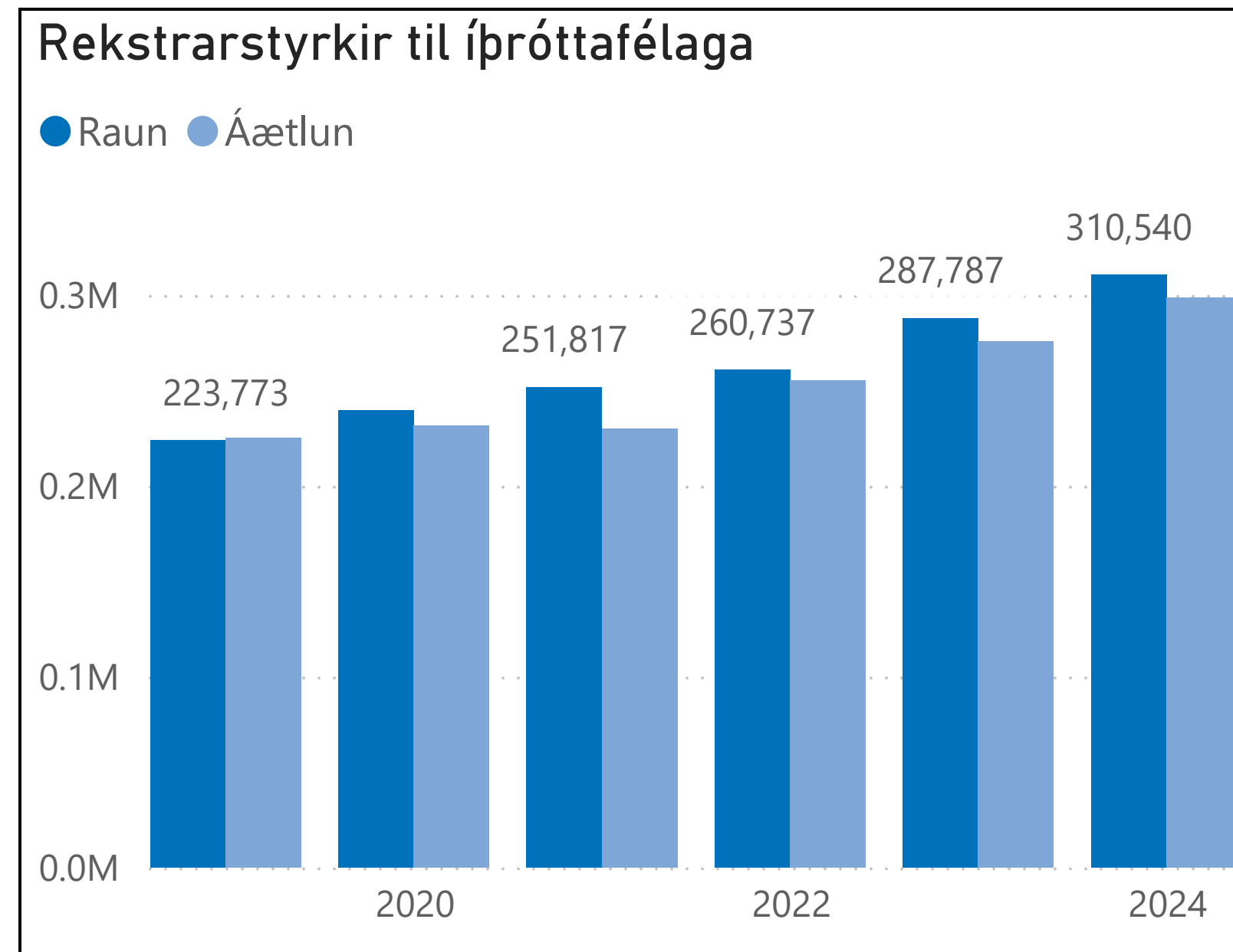
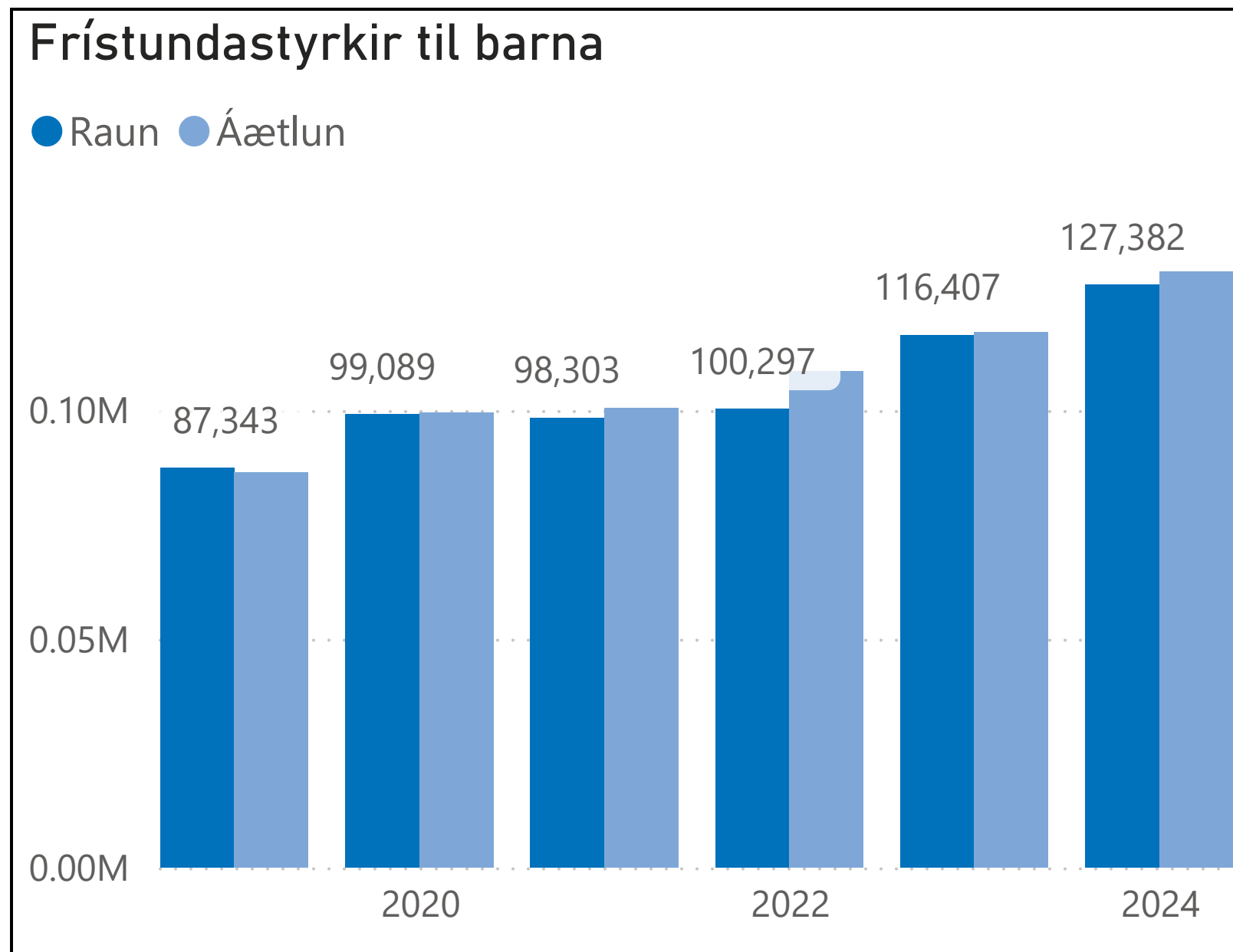


Ríkisframlög til menningarmála

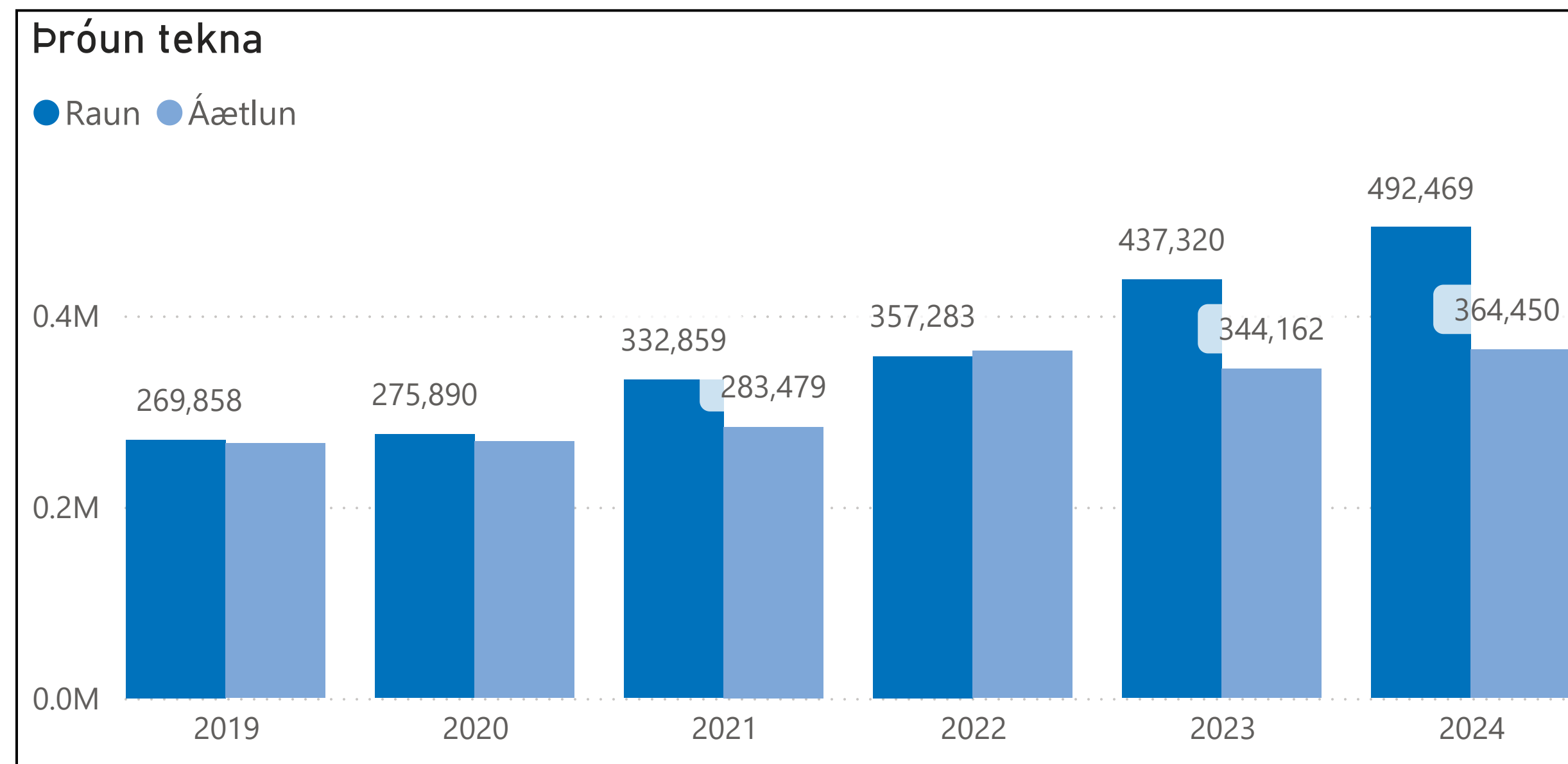
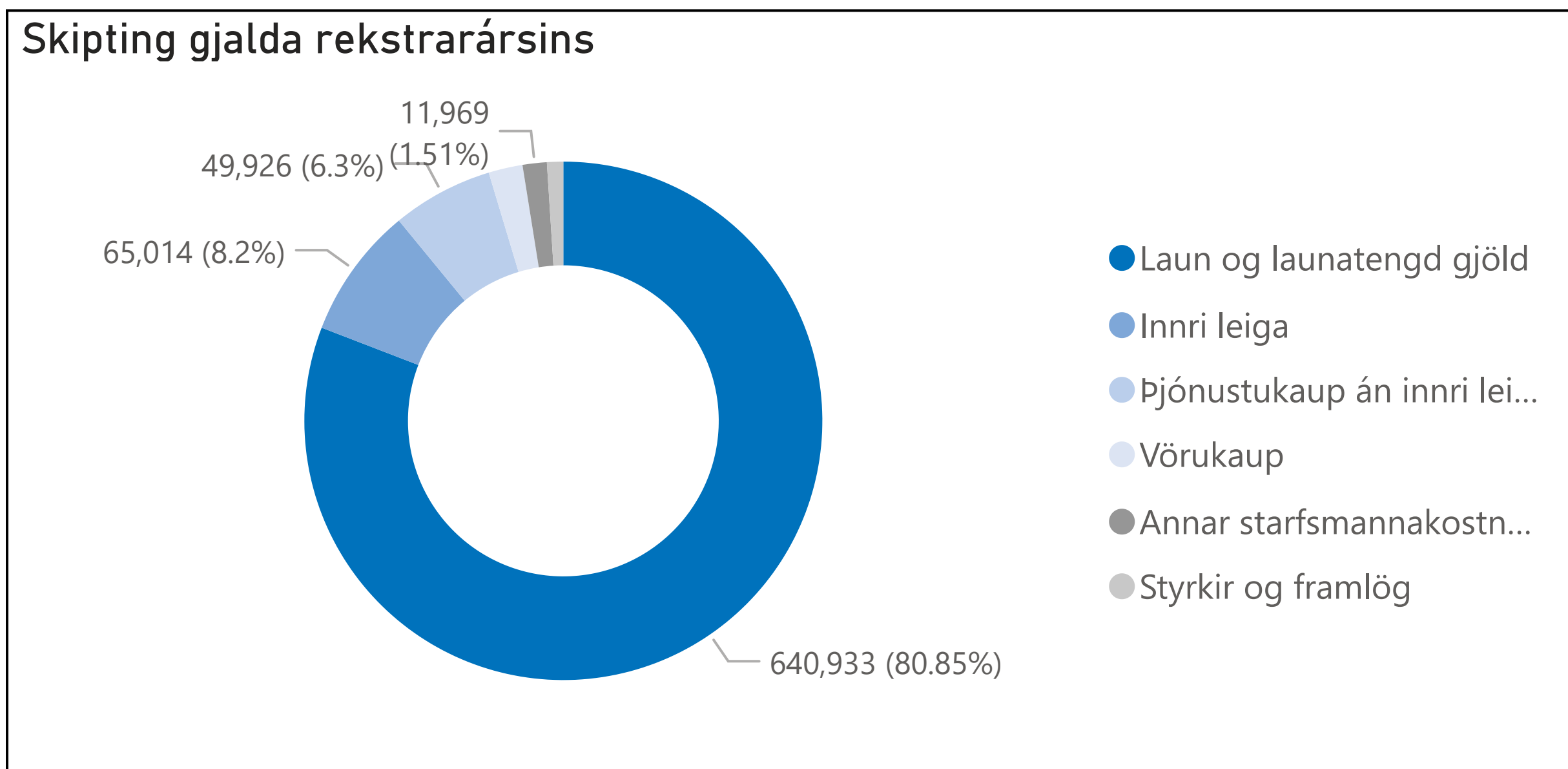
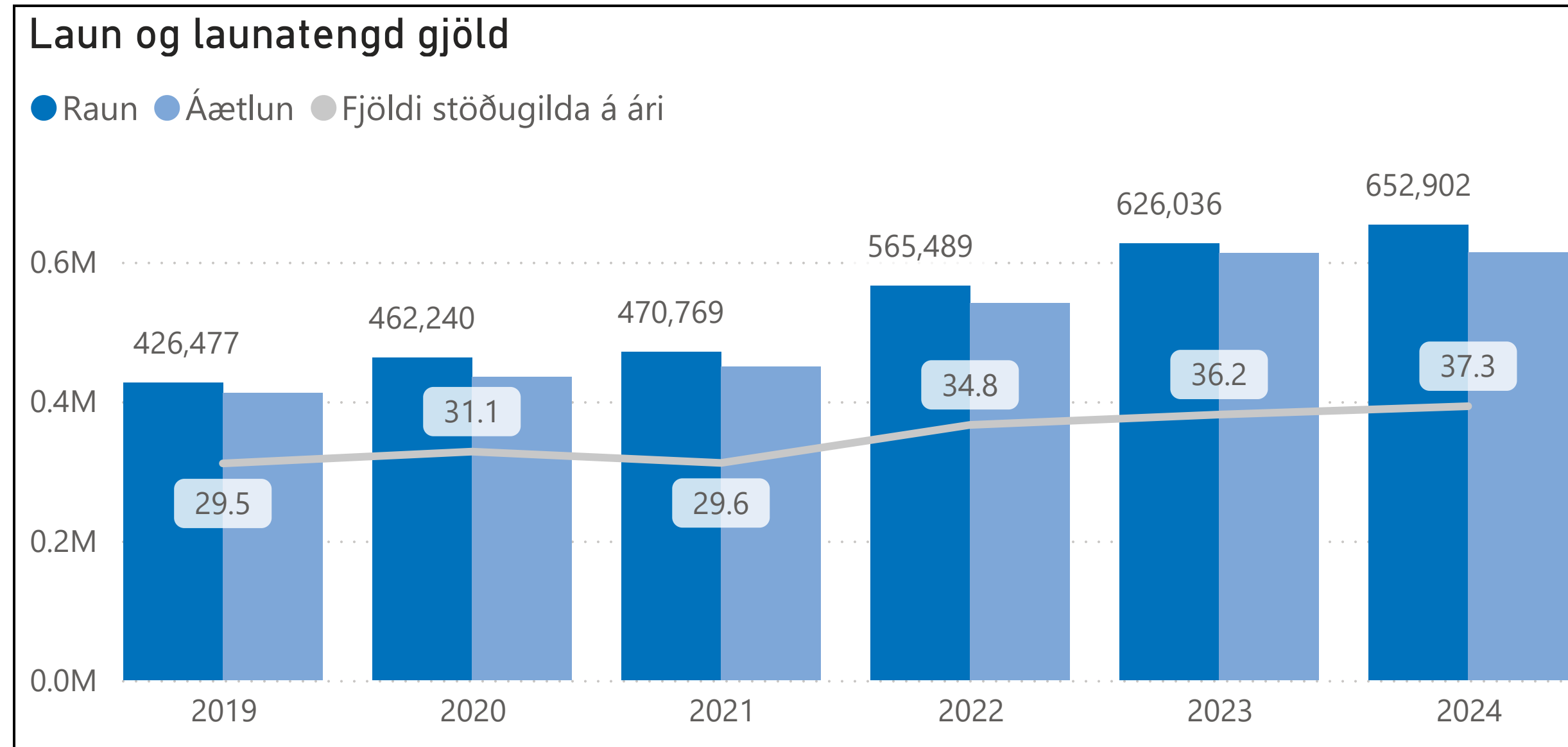
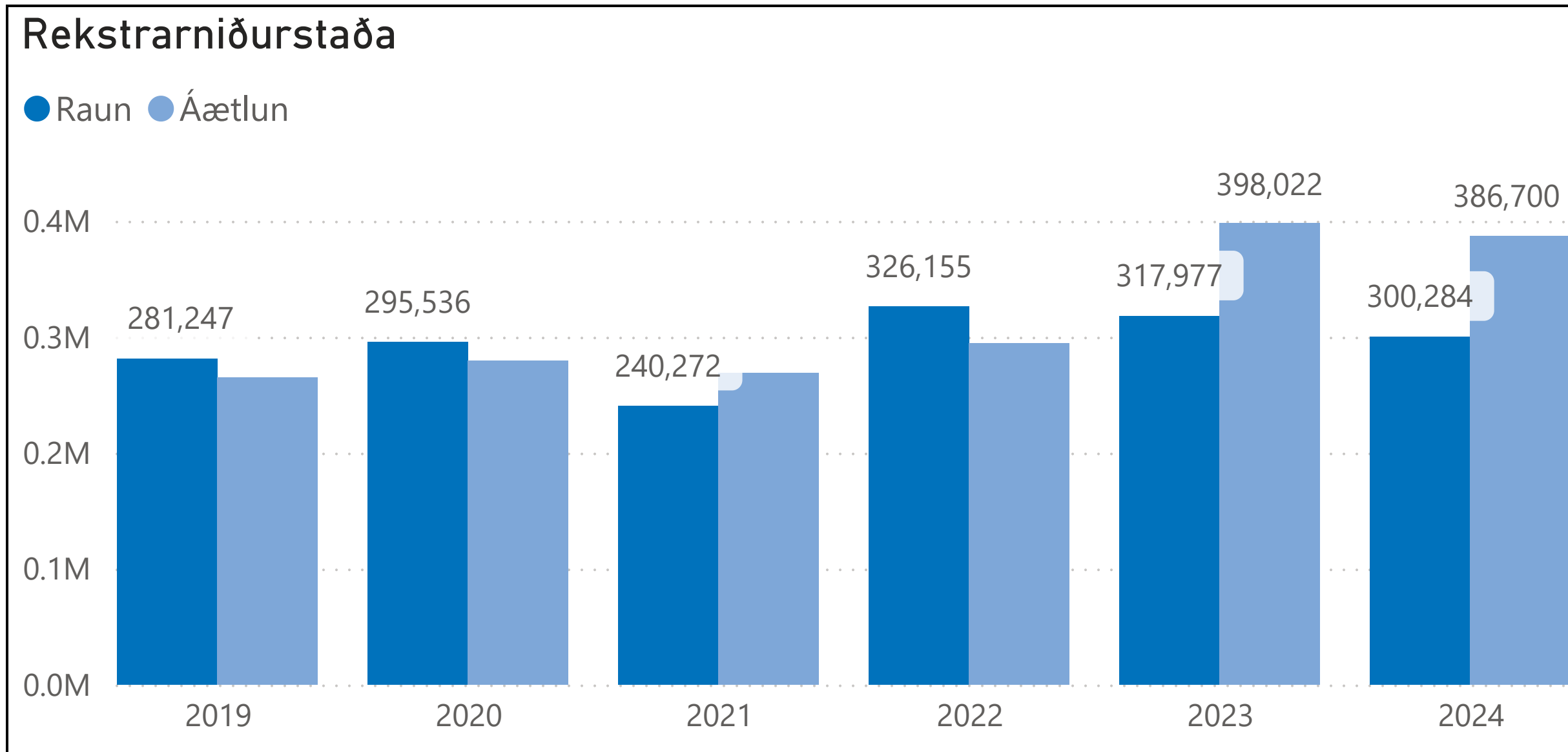
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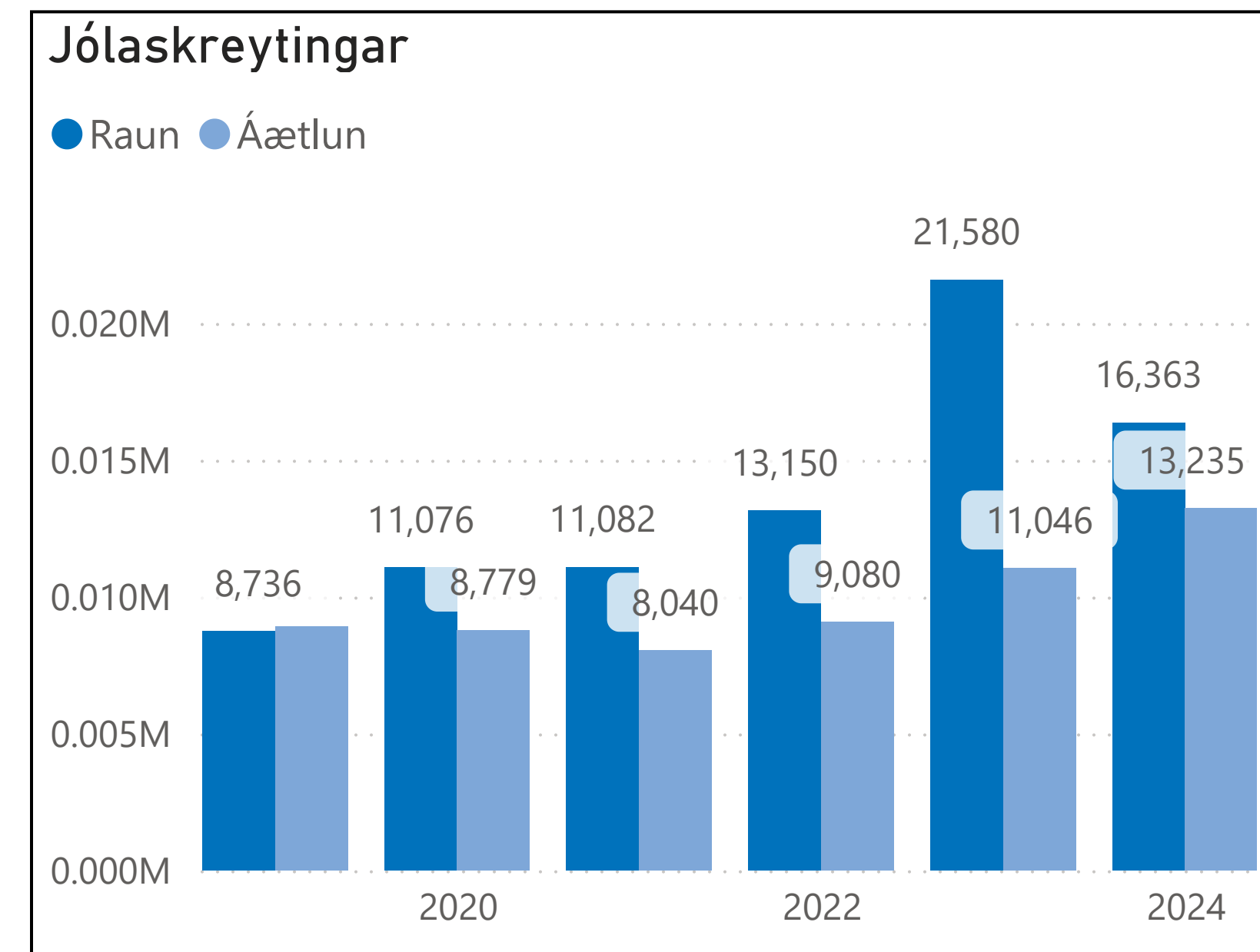
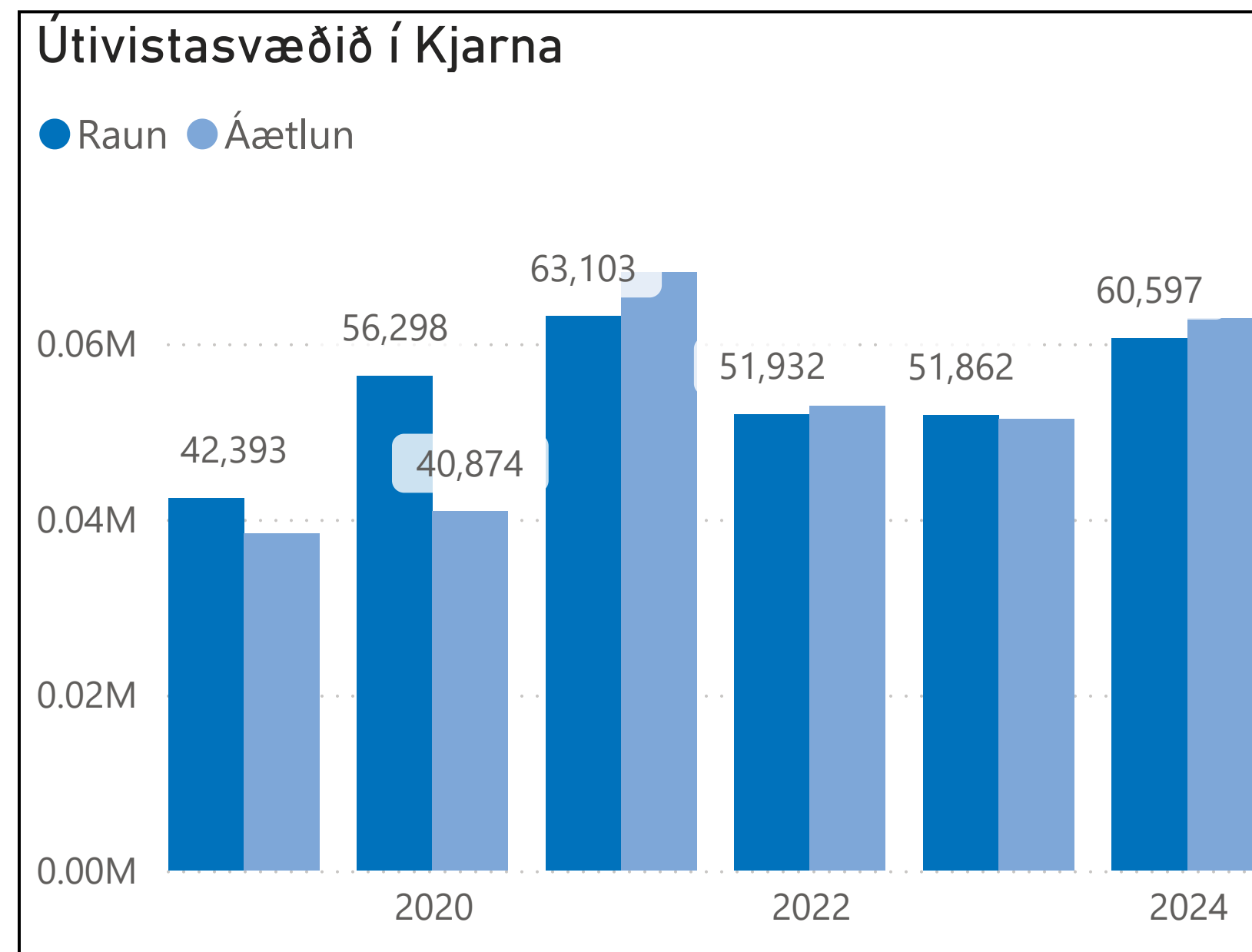
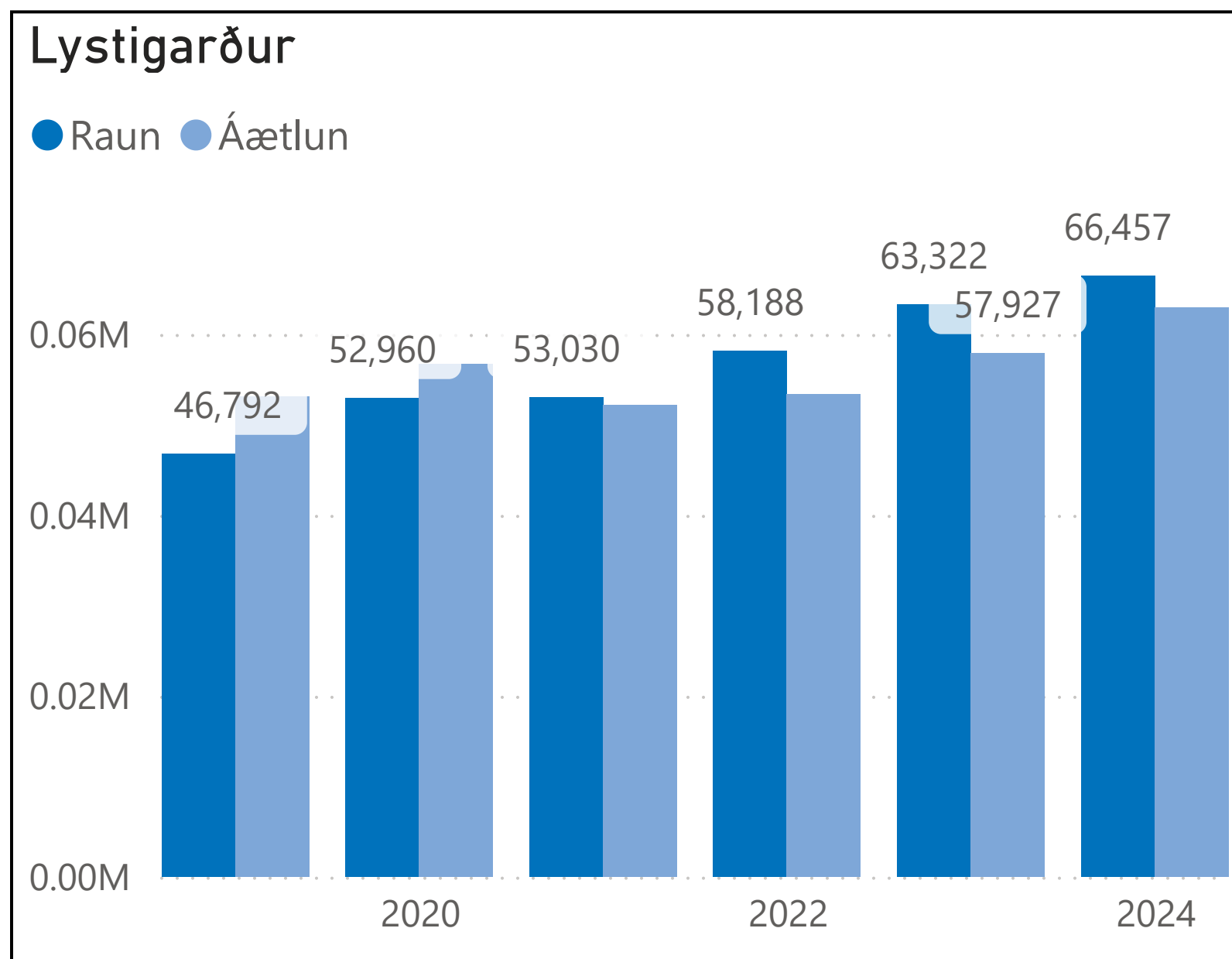
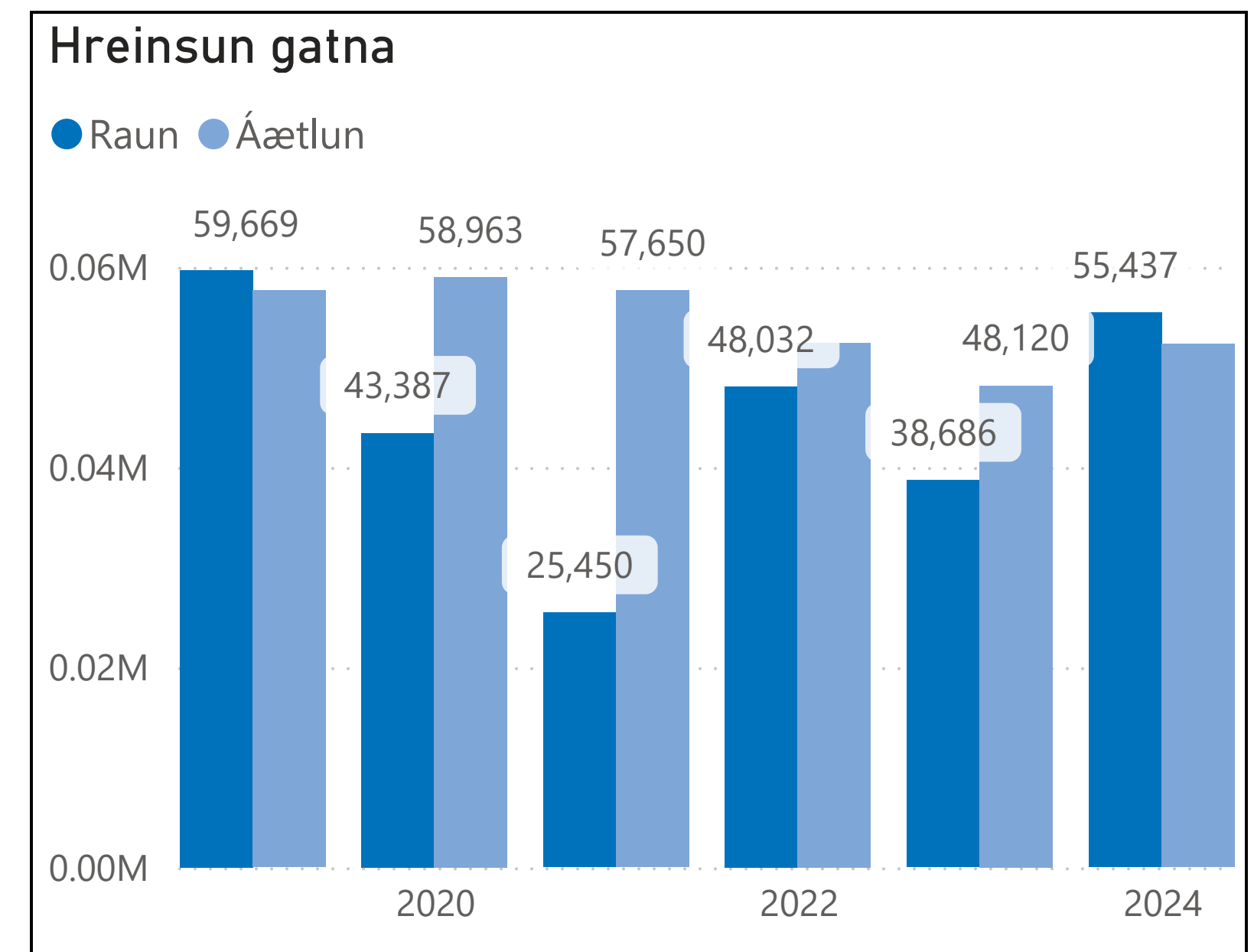
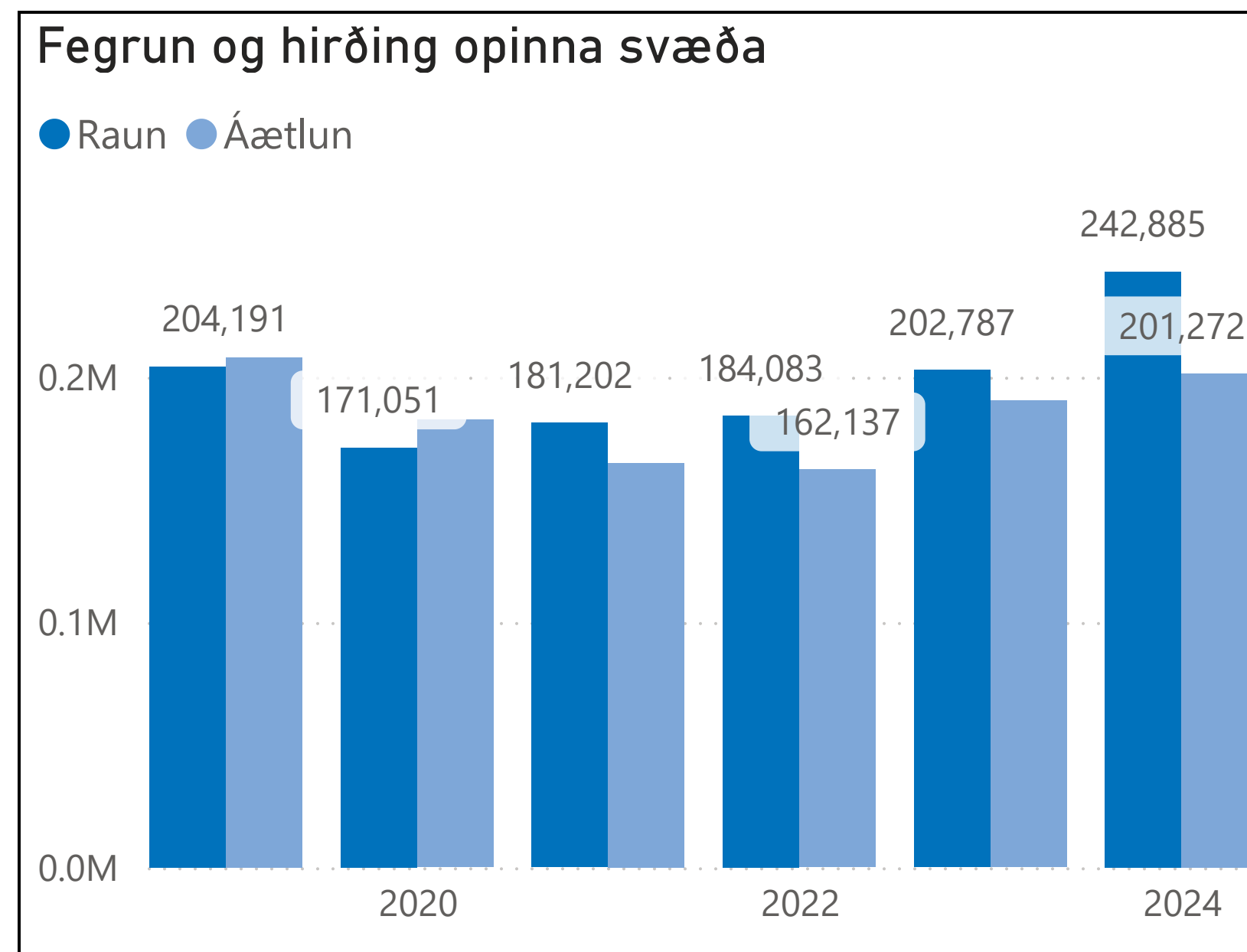
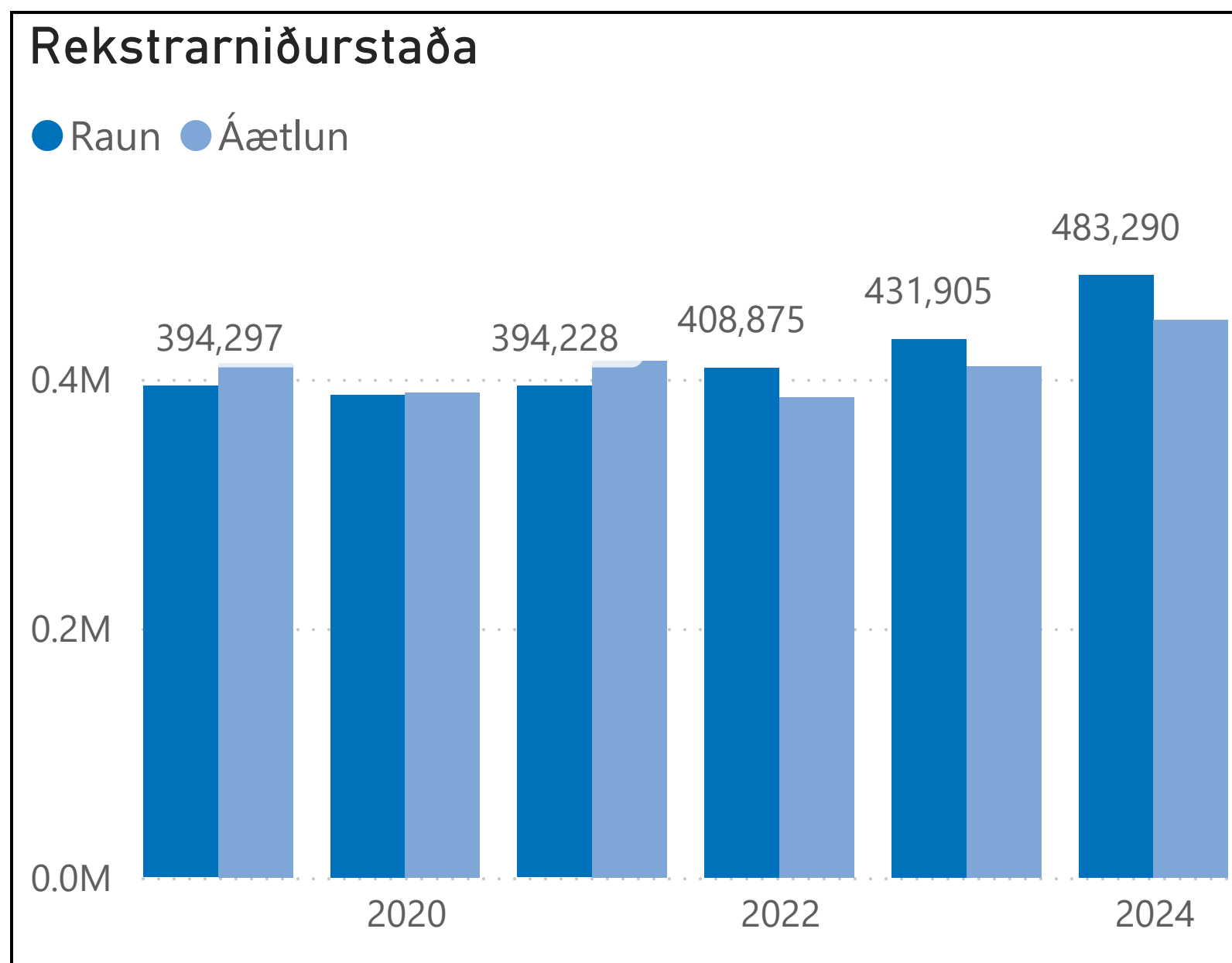


Brunamál og almannavarnir - Mfl. 107 Ársreikningur 2024



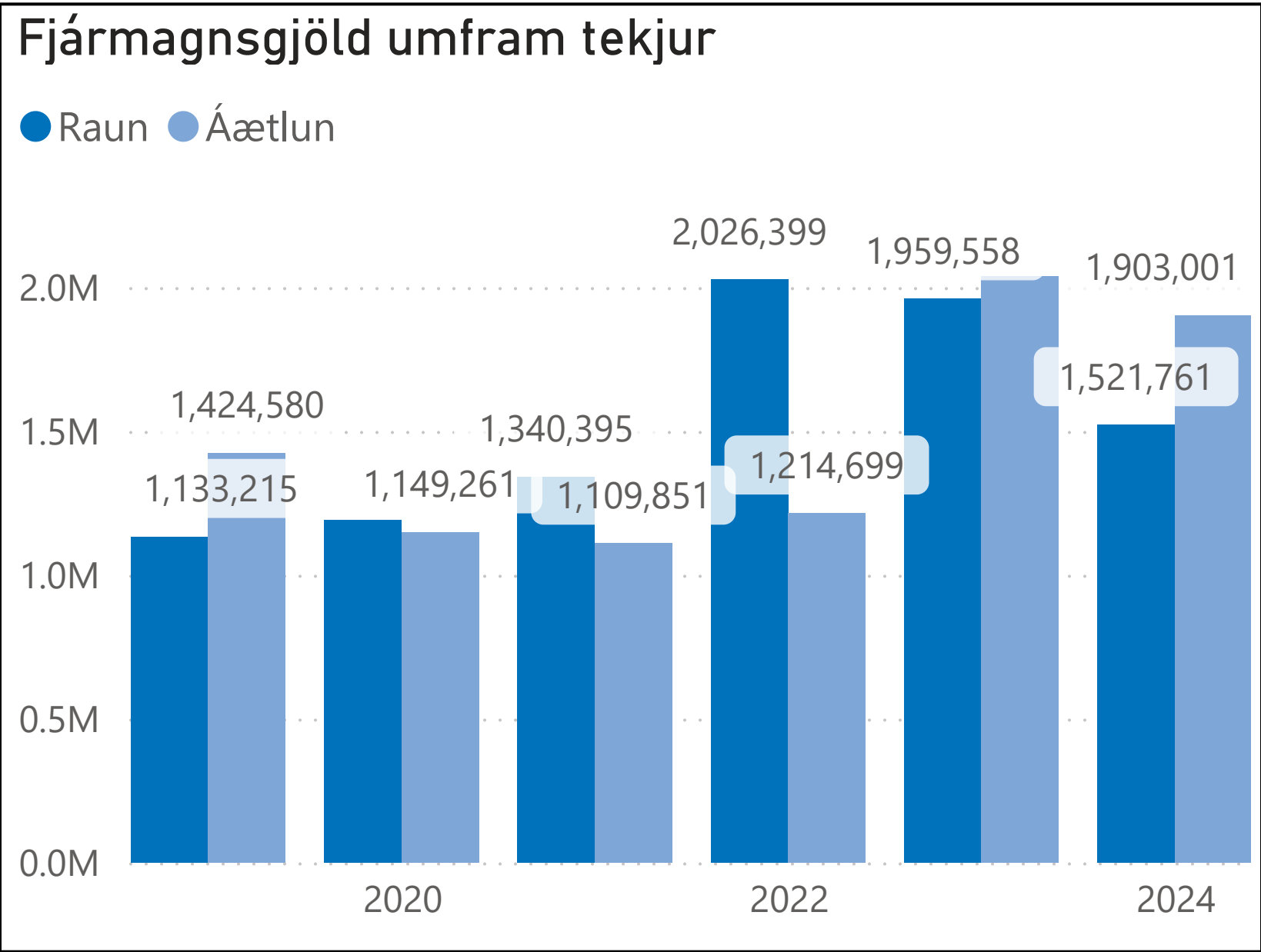
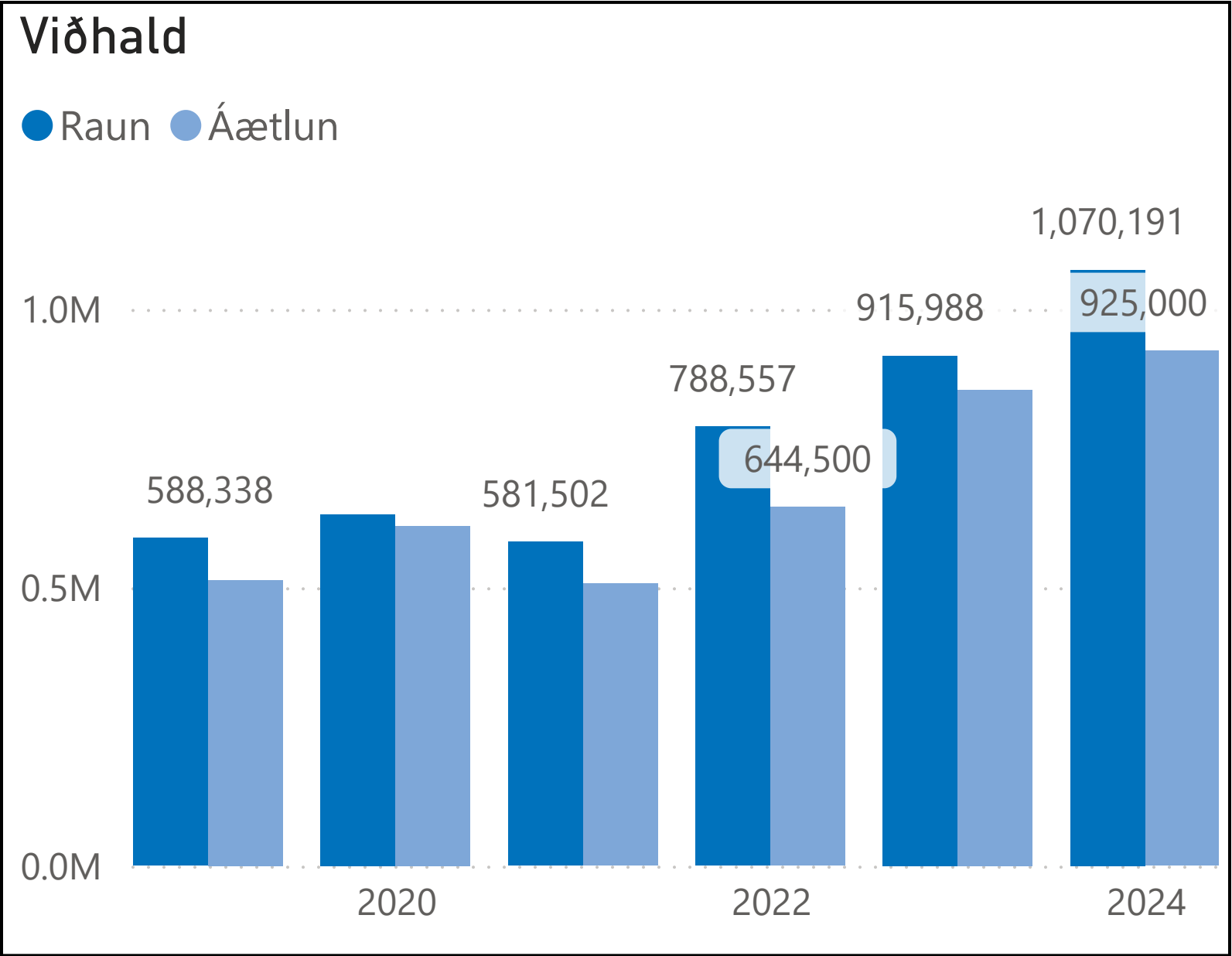
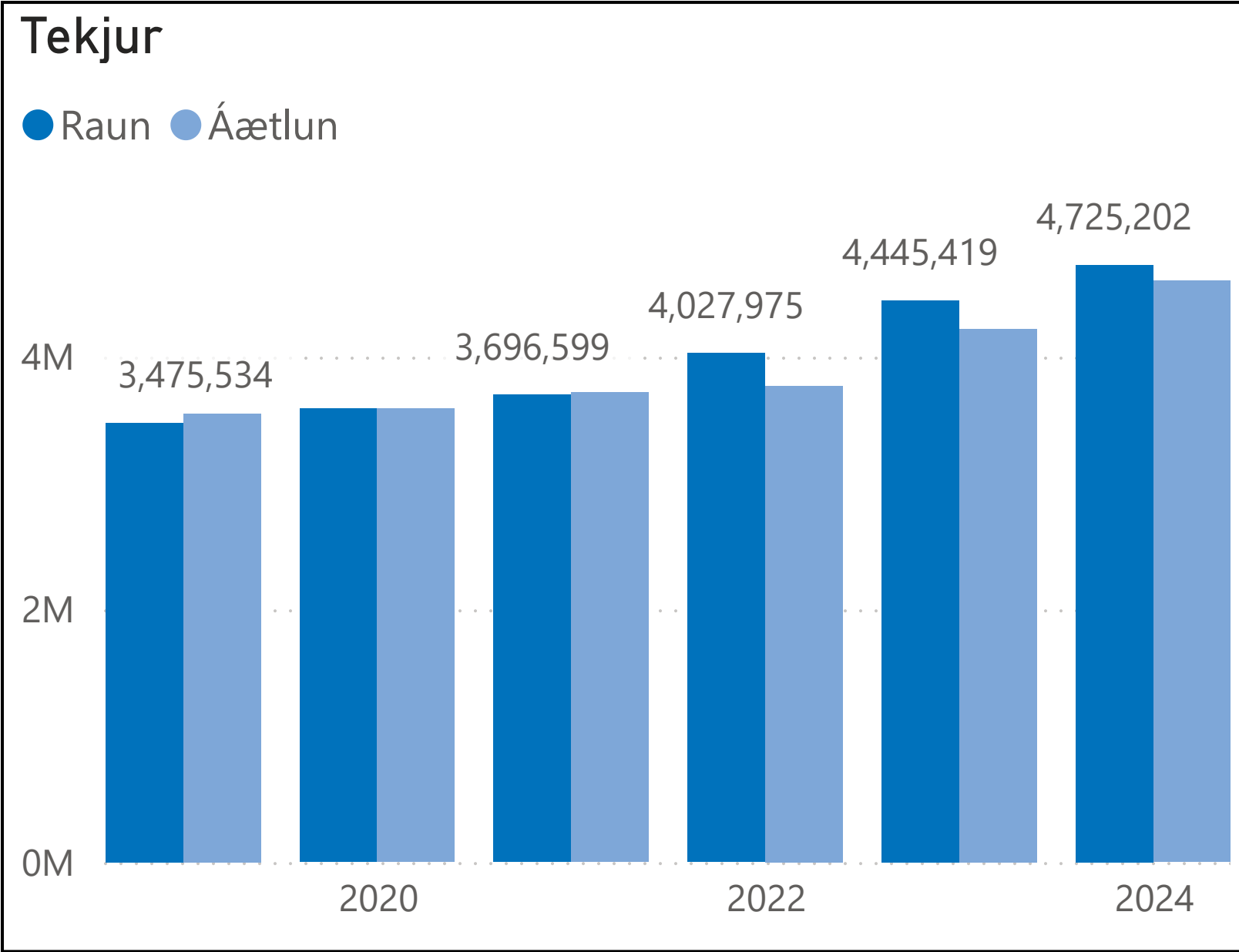
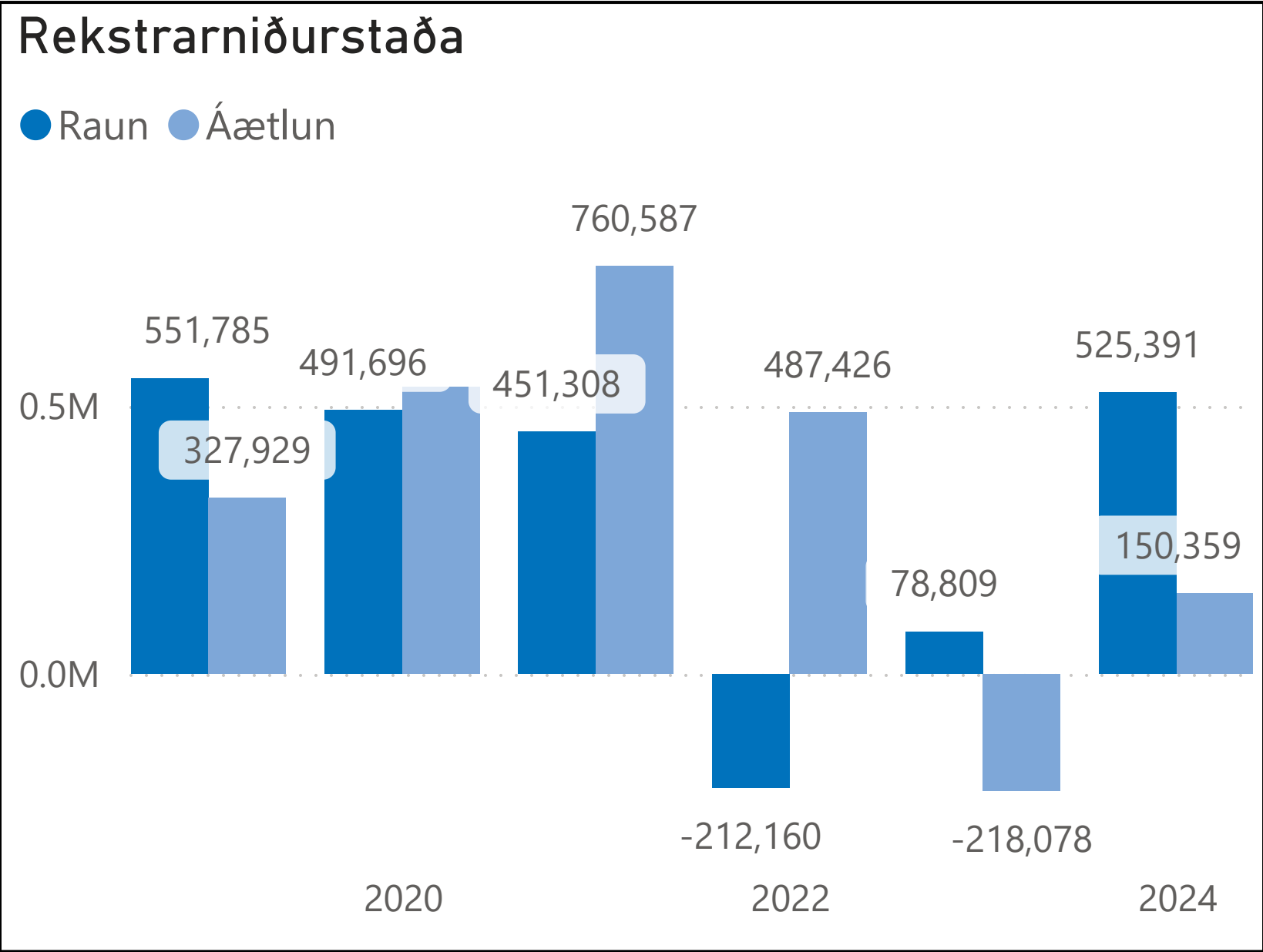


Ársreikningur 2024





Ársreikningur 2024



Hagnaðarstöð númer og heiti	2019	2020	2021	2022	2023	2024
1311100 - Leikskólar	93,564	103,646	146,658	129,716	194,464	169,202
1311150 - Skólar	592,811	651,381	733,515	832,998	868,957	959,841
1311200 - Húsnæði menningarstofnana	305,785	325,447	309,913	351,516	375,117	408,642
1311300 - Íþróttamannvirki	685,076	606,182	716,282	674,367	758,102	793,652
1311400 - Öldrunarstofnanir og sambýli	171,810	182,645	111,061	92,468	94,488	77,405
1311450 - Húsnæði fatlaðra	10,422	15,265	17,969	16,350	17,501	6,492
1311500 - Heilbrigðisstofnanir	18,401	19,045	20,298	22,530	25,309	26,448
1311600 - Skrifstofu- og þjónustuhúsnæði	74,789	80,126	51,602	45,868	82,858	10,852
1311700 - Aðrar húseignir	15,378	-3,831	1,237	-7,373	-20,663	-25,659
1312100 - Tæki og búnaður	-168,004	-172,779	-170,342	-187,236	-184,334	-197,360
1317010 - Skrifstofa Fasteigna	-115,032	-124,370	-146,490	-156,963	-173,433	-182,363
1318010 - Fjármunatekjur og fjármagnsgjöld	-1,133,215	-1,191,061	-1,340,395	-2,026,399	-1,959,558	-1,521,761
Total	551,785	491,696	451,308	-212,160	78,809	525,391

Tekjur



Hagnaðarstöð númer og heiti	2019	2020	2021	2022	2023	2024
⊕ 1432200 - Leiguíbúðir viðhald og rekstur	115,263	79,706	81,654	90,569	128,800	113,860
⊕ 1432300 - Endurleigðar íbúðir	476	394	0	0	0	0
⊕ 1432400 - Þjónustukjarnar fyrir fatlað fólk	39,994	91,439	57,857	48,280	28,920	15,730
⊕ 1432500 - Leiguíbúðir sameig kostnaður	-19,259	-5,112	-52,805	-52,377	-63,732	-68,131
⊕ 1438010 - Fjármunatekjur og fjármagnsgjöld	-118,868	-139,278	-172,143	-298,591	-304,237	-247,761
Total	17,605	27,149	-85,437	-212,119	-210,250	-186,302

