

Budgetposten	Aufwand Effektiv 2019	Ertrag Effektiv 2019	Differenz Effektiv 2019	Aufwand Budget 2019	Ertrag Budget 2019	Differenz Budget 2019	diff Budget/effektiv		
ALLGEMEINES	170'914.46	184'115.62	13'201.16	271'750.00	283'300.00	11'550.00		ALLGEMEINES	
(101A) Mitgliederbeiträge	0.00	42'163.15	42'163.15	0.00	84'000.00	84'000.00	-41'836.85		-50%
(102A) Prüfungsvorbereitungskurse	99'852.04	122'151.14	22'299.10	110'000.00	125'000.00	15'000.00	7'299.10		49%
(103A) Buchführungshonorare	3'661.80	0.00	-3'661.80	10'000.00	0.00	-10'000.00	6'338.20		63%
(104A) Unvorhergesehenes	14'191.27	373.10	-13'818.17	20'000.00	10'000.00	-10'000.00	-3'818.17		-38%
(105A) Verpflegung Aufenthaltsraum	23'908.21	8'854.29	-15'053.92	60'000.00	28'000.00	-32'000.00	16'946.08		53%
(106A) Infrastruktur Aufenthaltsraum	1'787.55	0.00	-1'787.55	2'500.00	0.00	-2'500.00	712.45		28%
(107A) Merchandising	1'181.92	1'604.60	422.68	4'000.00	2'000.00	-2'000.00	2'422.68		121%
(108A) Vermietung	0.00	608.34	608.34	450.00	700.00	250.00	358.34		143%
(109A) Finanzerträge	0.00	25.86	25.86	0.00	100.00	100.00	-74.14		-74%
(110A) Gebühren	1'000.87	0.00	-1'000.87	3'000.00	0.00	-3'000.00	1'999.13		67%
(111A) Steuern (Pauschalbesteuerung)	4'658.44	0.00	-4'658.44	13'500.00	0.00	-13'500.00	8'841.56		65%
(112A) Abschreibungen	1'900.00	0.00	-1'900.00	6'500.00	0.00	-6'500.00	4'600.00		71%
(113A) Büromaterial	1'537.70	53.74	-1'483.96	3'500.00	0.00	-3'500.00	2'016.04		58%
(114A) Geschenke	252.80	0.00	-252.80	1'000.00	0.00	-1'000.00	747.20		75%
(115A) Konferenzen	0.00	0.00	0.00	1'000.00	0.00	-1'000.00	1'000.00		100%
(117A) Sponsoring	8'000.00	8'077.50	77.50	33'500.00	33'500.00	0.00	77.50		100%
(124A) Bastli BarBot	101.96	203.90	101.94						100%
(150A) Funkbude Projekt Stratos	0.00	0.00	0.00	750.00	0.00	-750.00	750.00		100%
(151A) Kaffeekommission Kaffeemühle	509.00	0.00	-509.00	550.00	0.00	-550.00	41.00		7%
(152A) Bastli 3D-Drucker	1'590.90	0.00	-1'590.90	1'500.00	0.00	-1'500.00	-90.90		-6%
(132A) Getränkeautomat (falsch abgegr. 2018)	6'780.00	0	-6'780.00						
RESSORTS	6'725.44	0.00	-6'725.44	18'450.00	0.00	-18'450.00		RESSORTS	
(201R) Vorstand	3'780.64	0.00	-3'780.64	8'000.00	0.00	-8'000.00	4'219.36		53%
(202R) Präsident	0.00	0.00	0.00	200.00	0.00	-200.00	200.00		100%
(203R) Quästur	99.00	0.00	-99.00	300.00	0.00	-300.00	201.00		67%
(204R) HoPo MAVT	884.85	0.00	-884.85	2'000.00	0.00	-2'000.00	1'115.15		56%
(205R) HoPo ITET	1'024.65	0.00	-1'024.65	2'000.00	0.00	-2'000.00	975.35		49%
(206R) Kultur	513.90	0.00	-513.90	2'500.00	0.00	-2'500.00	1'986.10		79%
(207R) Information	195.50	0.00	-195.50	750.00	0.00	-750.00	554.50		74%
(208R) IT	94.90	0.00	-94.90	1'500.00	0.00	-1'500.00	1'405.10		94%
(209R) External Relations	80.00	0.00	-80.00	1'000.00	0.00	-1'000.00	920.00		92%
(210R) Infrastruktur	52.00	0.00	-52.00	200.00	0.00	-200.00	148.00		74%
KOMMISSIONEN	63'721.45	63'294.79	-426.66	136'950.00	214'200.00	77'250.00		KOMMISSIONEN	
(301K) Kontakt	861.42	287.60	-573.82	30'000.00	100'000.00	70'000.00	-70'573.82		-101%
(303K) Blitz	16'521.95	27'449.25	10'927.30	35'000.00	60'000.00	25'000.00	-14'072.70		-56%
(304K) EESTEC	24'248.61	13'940.88	-10'307.73	26'200.00	20'700.00	-5'500.00	-4'807.73		-87%
(305K) Bastli	3'157.42	4'219.12	1'061.70	13'000.00	11'000.00	-2'000.00	3'061.70		153%
(306K) LIMES	5'917.75	9'377.40	3'459.65	12'000.00	10'500.00	-1'500.00	4'959.65		331%
(307K) Bräu	9'003.98	7'187.00	-1'816.98	14'000.00	12'000.00	-2'000.00	183.02		9%
(308K) Funkbude	195.00	0.00	-195.00	1'000.00	0.00	-1'000.00	805.00		81%
(309K) BEEZ	1'682.75	518.23	-1'164.52	2'500.00	0.00	-2'500.00	1'335.48		53%
(310K) Randomdudes	494.97	0.00	-494.97	1'000.00	0.00	-1'000.00	505.03		51%
(311K) Historykommission	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0%
(312K) MNS	498.35	136.25	-362.10	500.00	0.00	-500.00	137.90		28%
(313K) EMC2	664.70	0.00	-664.70	750.00	0.00	-750.00	85.30		11%
(314K) Irrational Co.	474.55	179.06	-295.49	1'000.00	0.00	-1'000.00	704.51		70%
EVENTS FS & HS	14'543.06	6'026.27	-8'516.79	39'000.00	17'200.00	-21'800.00		EVENTS FS&HS	61%
(501E) AMIV goes Theater	605.00	140.00	-465.00	2'000.00	500.00	-1'500.00	1'035.00		69%
(502E) Bierdegu	1'004.30	778.77	-225.53	3'500.00	1'500.00	-2'000.00	1'774.47		89%
(503E) Exkursionen	134.00	100.00	-34.00	2'500.00	1'000.00	-1'500.00	1'466.00		98%
(505E) Helferessen	2'522.50	0.00	-2'522.50	5'000.00	0.00	-5'000.00	2'477.50		50%
(507E) Generalversammlung	1'801.80	0.00	-1'801.80	4'500.00	0.00	-4'500.00	2'698.20		60%
(510E) Pokerturnier	826.70	1'049.00	222.30	2'000.00	2'000.00	0.00	222.30		100%
(516E) Kochevents	1'000.45	1'175.00	174.55	3'200.00	3'000.00	-200.00	374.55		187%
(518E) Spieleevent	91.40	30.00	-61.40	200.00	0.00	-200.00	138.60		69%
(519E) Kaffee-Degustation	0.00	0.00	0.00	500.00	0.00	-500.00	500.00		100%
(520E) Weindegu	1'236.55	560.00	-676.55	3'000.00	1'500.00	-1'500.00	823.45		55%

(521E) Lasertag Outdoor	1'530.00	810.00	-720.00	3'600.00	1'600.00	-2'000.00	1'280.00	64%
(522E) Lasertag Indoor	1'440.00	720.00	-720.00	2'000.00	700.00	-1'300.00	580.00	45%
(523E) CodingWeekend	1'862.16	0.00	-1'862.16	4'000.00	0.00	-4'000.00	2'137.84	53%
(524E) Industry Talk	0.00	0.00	0.00	1'000.00	4'000.00	3'000.00	-3'000.00	100%
(525E) Jassturnier	488.20	663.50	175.30	2'000.00	1'400.00	-600.00	775.30	129%
EVENTS FS	54'883.81	33'736.49	-21'147.32	70'500.00	39'450.00	-31'050.00	EVENTS FS	32%
(601E) Skiweekend	17'237.25	15'092.83	-2'144.42	25'500.00	19'000.00	-6'500.00	4'355.58	67%
(602E) Absolventenparty	15'561.70	5'347.76	-10'213.94	19'000.00	8'000.00	-11'000.00	786.06	7%
(604E) SemesterEndEvent (Grillieren)	3'547.40	0.00	-3'547.40	4'500.00	2'000.00	-2'500.00	-1'047.40	-42%
(605E) Student Meets Lab	1'214.70	150.00	-1'064.70	1'400.00	1'400.00	0.00	-1'064.70	100%
(606E) PrüfungsEndBar	0.00	0.00	0.00	1'200.00	0.00	-1'200.00	1'200.00	100%
(607E) Europapark	2'664.55	1'666.00	-998.55	2'250.00	1'250.00	-1'000.00	1.45	0%
(608E) Osterhasen	1'885.70	0.00	-1'885.70	2'000.00	0.00	-2'000.00	114.30	6%
(609E) Spanferkel	2'571.25	1'330.00	-1'241.25	2'800.00	1'300.00	-1'500.00	258.75	17%
(612E) Beachvolleyballturnier	443.20	1'038.50	595.30	500.00	500.00	0.00	595.30	100%
(613E) Pink Friday	438.65	0.00	-438.65	450.00	0.00	-450.00	11.35	3%
(615E) Speeddating	1'071.85	1'341.32	269.47	500.00	500.00	0.00	269.47	120%
(620E) Tischfussball Cup	1'242.50	1'158.75	-83.75	1'000.00	800.00	-200.00	116.25	58%
(624E) Beerpong	1'289.50	871.25	-418.25	1'300.00	600.00	-700.00	281.75	40%
(625E) FS Event Topf	4'961.16	4'520.00	-441.16	3'500.00	1'500.00	-2'000.00	1'558.84	78%
(627E) Wanderwoche	0.00	0.00	0.00	2'600.00	1'600.00	-1'000.00	1'000.00	100%
(628E) Strongmanrun	132.90	0.00	-132.90	500.00	0.00	-500.00	367.10	73%
(630E) Karaoke Abend	621.50	1'220.00	598.50	1'500.00	1'000.00	-500.00	1'098.50	220%
						0.00		
						0.00		
EVENTS HS	0.10	2'154.00	2'153.90	60'750.00	30'400.00	-30'350.00	EVENTS HS	
(701E) Hertz	0.00	0.00	0.00	16'000.00	15'000.00	-1'000.00	1'000.00	100%
(702E) Erstsemestrigenweekend	0.00	0.00	0.00	17'000.00	6'300.00	-10'700.00	10'700.00	100%
(703E) Erstsemestrigentag & Rallye	0.00	0.00	0.00	4'000.00	0.00	-4'000.00	4'000.00	100%
(704E) AMIVondue	0.10	0.00	-0.10	6'000.00	2'000.00	-4'000.00	3'999.90	100%
(705E) SemesterEndEvent (Raclette)	0.00	2'154.00	2'154.00	4'000.00	2'000.00	-2'000.00	4'154.00	208%
(706E) Weihnachtsmorgenessen	0.00	0.00	0.00	4'500.00	2'000.00	-2'500.00	2'500.00	100%
(709E) Erstsemestrigen Fest	0.00	0.00	0.00	1'000.00	0.00	-1'000.00	1'000.00	100%
(712E) sAMIVchlaus	0.00	0.00	0.00	750.00	0.00	-750.00	750.00	100%
(713E) Whisky&Zigarre	0.00	0.00	0.00	1'300.00	1'000.00	-300.00	300.00	100%
(720E) Advents-Ausschank	0.00	0.00	0.00	1'000.00	0.00	-1'000.00	1'000.00	100%
(723E) HS Event Topf	0.00	0.00	0.00	3'500.00	1'500.00	-2'000.00	2'000.00	100%
(726E) Erfolgreich durchs Basisjahr D-MAVT	0.00	0.00	0.00	1'100.00	0.00	-1'100.00		100%
(727E) Erfolgreich durchs Basisjahr D-MAVT	0.00	0.00	0.00	600.00	600.00	0.00		100%
TOTAL	310'788.32	289'327.17	-21'461.15	597'400.00	584'550.00	-12'850.00	0.00	