

MISTRA

**URBAN  
FUTURES**

The logo for MISTRA Urban Futures. The word "MISTRA" is in a blue, sans-serif font. Below it, "URBAN" and "FUTURES" are in a larger, bold, dark blue font. The letters of "URBAN" and "FUTURES" are filled with a cityscape at night, showing lights and buildings. To the right of the text is a circular graphic with a white grid pattern over a dark blue background, which also contains a cityscape at night.

FINANCIAL REPORT 2016

# 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.

The expenditures in 2016 were lower than budgeted due to commitments that for various reasons were postponed or delayed, such as employments, project starts and integration of new platforms. The resulting surplus in the income statement 2016 will be put forward to 2017, 2018 and 2019.

Table 1

INCOME (1000 SEK)	2016			2015		
	CASH	IN-KIND	TOTAL	CASH	IN-KIND	TOTAL
Mistra	26 000	0	26 000	15 900	0	15 900
Gothenburg Consortium total	9 714	6 969	16 683	8 308	9 456	17 764
<i>Chalmers University of Technology</i>	2 364	1 835	4 199	1 004	2 300	3 305
<i>The Göteborg Region Association of Local Authorities</i>	400	1 011	1 411	400	1 258	1 658
<i>City of Gothenburg</i>	2 000	910	2 910	2 104	621	2 725
<i>University of Gothenburg</i>	2 350	2 121	4 471	2 000	2 074	4 074
<i>IVL Swedish Environmental Research Institute</i>	0	735	735	0	2 214	2 214
<i>County Administrative Board Västra Götaland</i>	300	223	523	400	245	645
<i>Region Västra Götaland</i>	2 300	134	2 434	2 399	744	3 143
Sida	8 800	0	8 800	7 296	0	7 296
Local co-funding Cape Town <sup>1</sup>	3 302	328	3 630	5 381	802	6 182
Local co-funding Sheffield-Manchester <sup>2</sup>	4 311	1 297	5 608	981	994	1 976
Local co-funding Kisumu <sup>1</sup>	542	578	1 119	0	2 656	2 656
External funding GOLIP <sup>3</sup>	9 672	774	10 446	11 802	737	12 540
<b>TOTAL</b>	<b>49 668</b>	<b>14 646</b>	<b>64 314</b>	<b>49 668</b>	<b>14 646</b>	<b>64 314</b>

<sup>1</sup> Includes funding from local and external partners

<sup>2</sup> The local platform was changed from Greater Manchester to Sheffield-Manchester in 2016.

<sup>3</sup> 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)	2016			2015		
	CASH	IN-KIND	TOTAL	CASH	IN-KIND	TOTAL
Staff costs	22 465	8 064	30 528	21 747	13 381	35 128
Travel expenses	3 629	0	3 629	4 228	0	4 228
Consumables	486	0	486	365	0	365
Depreciation costs	0	0	0	0	0	0
Other direct costs	3 352	0	3 352	4 295	0	4 295
External services	4 640	0	4 640	5 160	0	5 160
Indirect costs	4 763	1 883	6 647	3 462	1 265	4 727
External projects GOLIP <sup>4</sup>	9 672	0	9 672	11 307	0	11 307
<b>TOTAL</b>	<b>48 988</b>	<b>9 947</b>	<b>58 935</b>	<b>50 564</b>	<b>14 646</b>	<b>65 210</b>

<sup>4</sup> 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)	2016			2015		
	CASH	IN-KIND	TOTAL	CASH	IN-KIND	TOTAL
Secretariat	4 985	86	5 071	5 521	0	5 521
International collaboration	4 236	33	4 269	5 870	278	6 148
Gothenburg	21 156	7 625	28 781	23 657	9 925	33 583
Cape Town	6 892	328	7 220	9 066	792	9 857
Sheffield-Manchester <sup>2</sup>	6 677	1 297	7 973	2 666	994	3 660
Kisumu	4 295	578	4 873	3 785	2656	6 440
<b>TOTAL</b>	<b>48 989</b>	<b>9 947</b>	<b>58 935</b>	<b>50 564</b>	<b>14 646</b>	<b>65 210</b>



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MISTRA - THE SWEDISH FOUNDATION FOR STRATEGIC ENVIRONMENTAL RESEARCH  
SIDA - THE SWEDISH INTERNATIONAL DEVELOPMENT COOPERATION AGENCY  
CONSORTIUM: CHALMERS UNIVERSITY OF TECHNOLOGY | CITY OF GOTHENBURG | IVL SWEDISH ENVIRONMENTAL RESEARCH INSTITUTE  
REGION VÄSTRA GÖTALAND | THE COUNTY ADMINISTRATIVE BOARD OF VÄSTRA GÖTALAND  
THE GÖTEBORG REGION ASSOCIATION OF LOCAL AUTHORITIES (GR) | UNIVERSITY OF GOTHENBURG