



**Kunsthøgskolen i Bergen**  
Bergen National Academy of the Arts

# KUNO economy 2006

Presentation of the KUNO economy  
KUNO Network meeting  
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# KUNO economy

## - Why this boring topic?

- KUNO economic development
- There is a financial challenge
- Nordplus: approved and non-approved expenses
- Suggested principles for dividing expenses
- Action needed



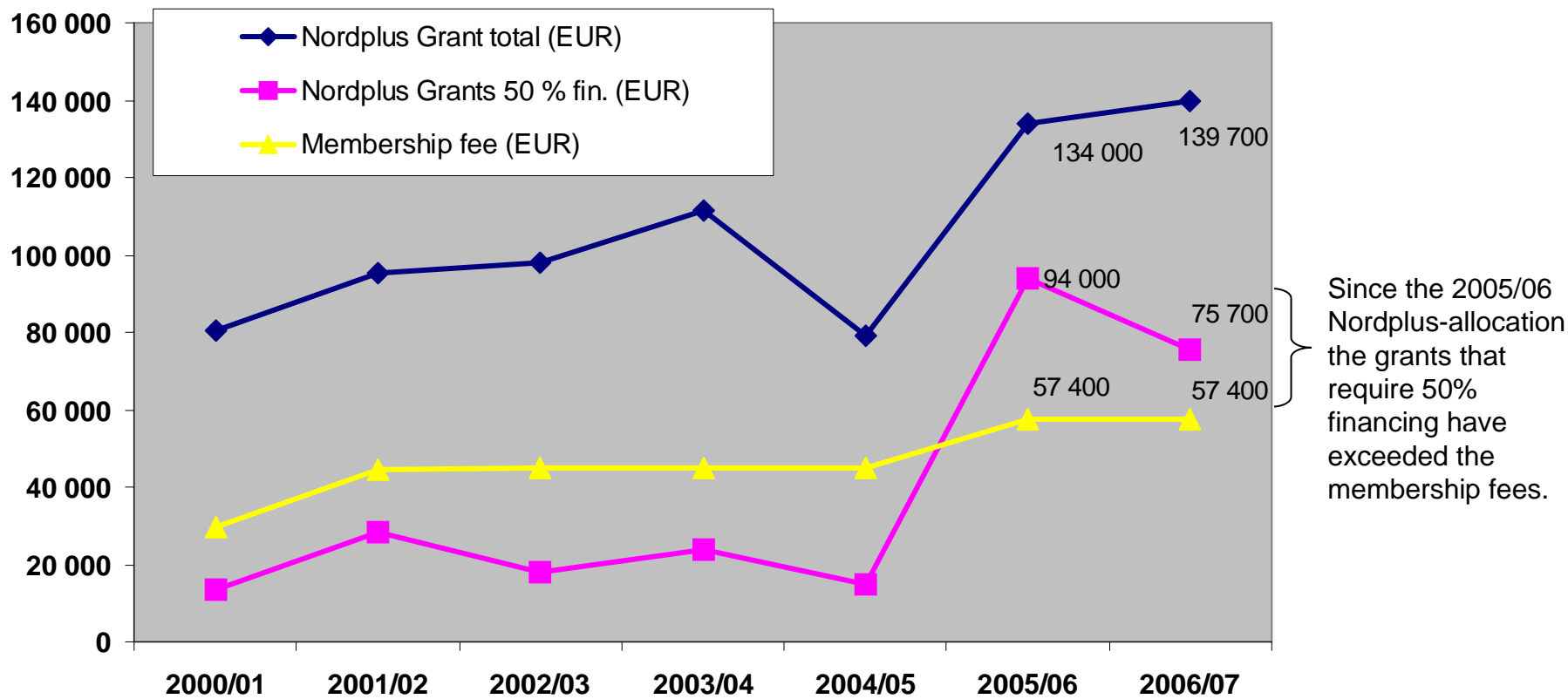
# Nordplus grant and membership fee – development - in EURO

Nordplus Allocations (all in EUR)

Nordplus-period	Currency	Nordplus Grant total	Nordplus Grant total (EUR)	Network support	Joint development /GSP	Mobility	Other activities (express)	Intensive courses	Sum Nordplus Grant 50 % (EUR)	KUNO Membership fee (EUR)
				50 %	50 %	100 %	50 %	50 %		
2000/01	DKK	600 000	80 600	13 400	0	67 200	0	0	13 400	29 600
2001/02	DKK	710 000	95 300	6 700	8 000	67 100	13 400	0	28 100	44 300
2002/03	NOK	735 000	98 000	10 000	8 000	80 000	0	0	18 000	45 100
2003/04	NOK	890 000	111 300	8 800	8 800	87 500	6 200	0	23 800	45 100
2004/05	EUR	79 000	79 000	15 000	0	64 000	0	0	15 000	45 100
2005/06	EUR	134 000	134 000	35 000	31 000	40 000	28 000	0	94 000	57 400
2006/07	EUR	139 700	139 700	15 000	33 000	64 000	0	27 700	75 700	57 400



# Nordplus grant and membership fee – development - in EURO



Since the 2005/06 Nordplus-allocation the grants that require 50% financing have exceeded the membership fees.

k:

KUNO Stockholm 6 Oktober

Reports: 01.12.06 01.12.07

# Nordplus grants and membership fee - a financial challenge?

Nordplus 06/07 Allocation:

## Own resources:

Membership fee	57 400	(14 x EUR 4.100)
Administration fee to KHiB	-35 000	(NOK 280.000)
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	<b>22 400</b>	

## Activities 50% financed by Nordplus:

Support to Network (meetings)	15 000
Intensive courses	27 700
MFA Sound Art	33 000
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	<b>75 700</b>

**Discrepancy (at least) -53 300**



# Nordplus grants and membership fee

- *How do we answer the Nordplus demands for 50 % financing, given the **gap** between Nordplus 50 % grants and KUNOs remaining membership fees?*

## *Possible solutions:*

1. Increase the membership fee
2. Document "own resources" that do not use the KUNO membership fee:
  - Interpret the 50 % Nordplus financial demand (approved and non-approved expenses);
  - Interpret "own resources" and give principles for dividing expenses;
  - Develop templates to document "own resources";
  - Documentation of "own resources" from institution level.

# Nordplus: Non approved expenses

- Salary for straight administrative tasks (e.g. coordination of network)
- All forms of administrative expenses (over head)
- Expenses concerning non-nordic participants
- Expenses connected to activities outside nordic countries.
- Inventory (e.g. computers, software,..)

These expenses must be covered by the membership fees.



# Nordplus: Approved costs:

- Travel expenses
- Hotel and board
- Necessary wages / Staff hour investment (e.g. planning of courses and programmes)
- Honorarium (extra salary) to external teachers/ lecturers
- Post and telephone
- Hire of premises (for meetings etc.)
- Materials
- Other expenses needed for the activity.

The Nordplus grant for Network support, JSP and Intensive courses covers 50 % of the total expenses.

# Nordplus: Approved costs:

- So how to divide the approved expenses on;
  - Nordplus grant
  - "Own resources":
    - Spending membership fee
    - Documenting institutional costs
- ...for each of the 50 % funded grants?
  - Network support
  - Intensive courses
  - Joint Study programme

# Nordplus - Approved costs:

## Network support 50% (meetings)

Example 2006/07 allocation	Nordplus	Own resources	
	Network-support	Membership fee	Institutions documented expenses
<b>APPROVED EXPENSES:</b>	15 000	15 000	
All travel expenses for steeringgroup-members	P	S	
Travel expenses: Plane and hotel for coordinators	P	S	
Travel expenses: Plane and hotel for teachers	P	S	
Travel expenses: Plane and hotel for "rectors", leaders, others	P	S	
Necessary wages / Staff hour investment			D
All other travel expenses for coordinators			D
All other travel expenses for teachers			D
All other travel expenses for "rectors", leaders, others			D
Mail and telephone at institution level			D
Hire of premises	P	S	D
Honorarium (extra salary) to external teachers/ lecturers	P	S	D
Materials	P	S	D
Other expenses needed for the activity	P	S	D
<b>TOTAL IN REPORT</b>	<b>50 %</b>	<b>50 %</b>	

P = Primary source of funding

S = Secondary source of funding

D = Documentation to KHiB (templates)



# Nordplus - Approved costs: (Joint Study Programme - 50%)

Example 2006/07 allocation	Nordplus	Own resources
SOUND ART	JSP	Institution documented expenses
<b>APPROVED EXPENSES:</b>	33 000	33 000
Travel expenses: Plane and hotel for participants*		
All other travel expenses for participants*		
Excursions		
Materials		
Honorarium (extra salary) to external teachers/ lecturers		
Necessary wages / Staff hour investment		
Mail and telephone		
Other expenses needed for the activity		
<b>TOTAL IN REPORT</b>	<b>50 %</b>	<b>50 %</b>

\* Also teachers/students in the country where the course is held.

- One institution has coordinating responsibility (Copenhagen for 'Sound Art').
- All participating institutions must provide documentation of expenses.



# Nordplus - Approved costs: (Intensive courses - 50%)

Example 2006/07 allocation	Nordplus	Own resources
	Intensive courses	Institution documented expenses
<b>APPROVED EXPENSES:</b>	27 700	27 700
Travel expenses: Plane and hotel for participants*		
All other travel expenses for participants*		
Excursions		
Materials		
Honorarium (extra salary) to external teachers/ lecturers		
Necessary wages / Staff hour investment		
Mail and telephone		
Other expenses needed for the activity		
<b>TOTAL IN REPORT</b>	<b>50 %</b>	<b>50 %</b>

\* Also teachers/students in the country where the course is held.

- The applicant institution has the coordinating responsibility.
- All participating institutions must provide documentation of expenses.



# Action needed

- Nordplus 2005/06: Documentation (templates) for institutional expenses must be sent/ submitted to KHiB within **01.11.06**.
  - 3 templates:
    - Network support
    - Joint Study programme
    - Intensive courses (from 2006/07)
- Membership fee is suggested to be raised to 5.000 EURO (Baltic members from 2008).

# KUNO Economy 2005-2006: Status per 04.10.06

<b>Nordplus</b>	Income	Costs	At disposal	Transferred from Valand Jan 06	Total NP
Express Mobility	28 000,00	-6 695,00	21 650,00	28 000	28 000
Mobility	7 580,00	-7 580,00	0,00	7 580	40 000
Network support	9 916,00	-5 940,41	3 975,60	9 916	35 000
Intensive Courses	0,00	0,00	0,00		
Joint study programme	31 000,00	-2 336,46	28 663,54	31 000	31 000
Other	0,00	0,00	0,00		
<b>SUM</b>	<b>76 496,00</b>	<b>-22 551,87</b>	<b>54 289,14</b>	76 496	134 000

<b>Own resources</b>	Income	Costs	At disposal
OR - Express Mobility	0,00	-6 695,00	-6 695,00
OR - Intensive courses	0,00	0,00	0,00
OR - Joint study programme	0,00	-196,46	-196,46
OR - Network support	693,76	-19 000,16	-18 306,40
OR - Div. income (M Fee)	29 674,37	0,00	29 674,37
<b>SUM</b>	<b>30 368,13</b>	<b>-25 891,62</b>	<b>4 476,52</b>

## Comments:

1. The accounting information presented here covers the period january - september

2. The Nordplus allocation for 05-06 must be reported by 01.12.2006

As decided at the network meeting in 2005, most of the 05-06 allocation for express mobility will be returned due to the 50% requirement  
The mobility money has all been spent

The remains of the funding for network support will be allocated to the 06 network meeting

The remains of the funding for the joint study programme will be allocated to Sound Art

3. The remains of the own resources will cover part of the KHiB administration fee for 2006

