

# Verein BeJazz, Bern

## Rechnung 2019

## Budget 2019

## Rechnung 2018

### Ertrag Veranstaltungen

|                                      |                   |                   |                  |                  |
|--------------------------------------|-------------------|-------------------|------------------|------------------|
| Ertrag Eintritte                     | 66'632.78         | 47'919.78         | 18'713.00        | 0.00             |
| Ertrag Bar                           | 46'713.00         | 23'588.00         | 4'632.00         | 18'493.00        |
| Fundraising                          | 65'270.41         | 46'270.41         | 19'000.00        | 0.00             |
| Sponsoring, Merchandising            | 8'090.59          | 1'730.00          | 3'660.59         | 2'700.00         |
| Vermietung Club / Instrumente / div. | 16'871.05         | 16'871.05         | 0.00             | 0.00             |
| <b>Total Ertrag Veranstaltungen</b>  | <b>203'577.83</b> | <b>136'379.24</b> | <b>46'005.59</b> | <b>21'193.00</b> |

### Aufwand Veranstaltungen

|                                      |                   |                   |                  |                  |
|--------------------------------------|-------------------|-------------------|------------------|------------------|
| Gagen und Spesen MusikerInnen        | 134'001.99        | 99'763.45         | 20'887.34        | 13'351.20        |
| Verpflegung MusikerInnen             | 23'417.10         | 17'634.15         | 3'389.85         | 2'393.10         |
| Aufwand Bar                          | 19'621.90         | 10'616.75         | 1'820.50         | 7'184.65         |
| SUISA-Gebühren                       | 4'859.25          | 2'441.25          | 1'035.80         | 1'382.20         |
| VVK-Gebühren                         | 1'079.70          | 0.00              | 1'079.70         | 0.00             |
| Werbekosten                          | 33'503.51         | 17'334.06         | 9'489.95         | 6'679.50         |
| Miete Veranstaltungslokale           | 25'200.00         | 18'500.00         | 4'750.00         | 1'950.00         |
| Miete Technik                        | 15'376.00         | 0.00              | 4'876.00         | 10'500.00        |
| Miete/Stimmung Instrumente           | 17'509.60         | 8'451.75          | 3'385.35         | 5'672.50         |
| Sonstiger Veranstaltungsaufwand      | 5'312.57          | 3'053.10          | 1'459.50         | 799.97           |
| <b>Total Aufwand Veranstaltungen</b> | <b>279'881.62</b> | <b>177'794.51</b> | <b>52'173.99</b> | <b>49'913.12</b> |

### Personalaufwand

|                              |                   |                   |                  |                  |
|------------------------------|-------------------|-------------------|------------------|------------------|
| Geschäftsleitung Netto       | 81'489.50         | 59'472.60         | 10'628.80        | 11'388.10        |
| Techniker Netto              | 23'191.40         | 14'474.60         | 4'420.65         | 4'296.15         |
| Bar-Team Netto               | 8'295.40          | 5'687.45          | 1'255.85         | 1'352.10         |
| Helfer Netto                 | 5'884.15          | 400.00            | 2'484.15         | 3'000.00         |
| Sozialversicherungen         | 20'304.20         | 20'304.20         |                  |                  |
| <b>Total Personalaufwand</b> | <b>139'164.65</b> | <b>100'338.85</b> | <b>18'789.45</b> | <b>20'036.35</b> |

### Erfolg Veranstaltungen

|  |                    |                    |                   |                   |
|--|--------------------|--------------------|-------------------|-------------------|
|  | <b>-215'468.44</b> | <b>-141'754.12</b> | <b>-24'957.85</b> | <b>-48'756.47</b> |
|--|--------------------|--------------------|-------------------|-------------------|

### Allgemeiner Aufwand

|                                   |                  |                  |  |  |
|-----------------------------------|------------------|------------------|--|--|
| Allg.Betriebsaufwand              | 20'031.79        | 20'031.79        |  |  |
| Abschreibungen / Ausserord. Aufw. | 2'072.57         | 2'072.57         |  |  |
| <b>Total Allgemeiner Aufwand</b>  | <b>22'104.36</b> | <b>22'104.36</b> |  |  |

### Erfolg Verant. abz. Allg. Aufwand

|  |                    |                    |  |  |
|--|--------------------|--------------------|--|--|
|  | <b>-237'572.80</b> | <b>-163'858.48</b> |  |  |
|--|--------------------|--------------------|--|--|

### Finanzierung

|                                 |                   |                   |                  |                  |
|---------------------------------|-------------------|-------------------|------------------|------------------|
| Mitgliederbeiträge              | 33'355.00         | 33'355.00         |                  |                  |
| Tripartite Betriebsbeiträge     | 160'000.00        | 135'000.00        | 25'000.00        |                  |
| BJS-Beitrag Burgergemeinde Bern | 50'000.00         |                   |                  | 50'000.00        |
| Diverser & ausserord. Ertrag    | 574.05            | 574.05            |                  |                  |
| <b>Total Finanzierung</b>       | <b>243'929.05</b> | <b>168'929.05</b> | <b>25'000.00</b> | <b>50'000.00</b> |

### Erfolg

|  |                 |                 |              |                 |
|--|-----------------|-----------------|--------------|-----------------|
|  | <b>6'356.25</b> | <b>5'070.57</b> | <b>42.15</b> | <b>1'243.53</b> |
|--|-----------------|-----------------|--------------|-----------------|

|                   |                   |                  |                  |
|-------------------|-------------------|------------------|------------------|
| Total             | Konzerte          | WiFe             | BJS              |
| 64'700.00         | 46'000.00         | 18'700.00        | 0.00             |
| 43'600.00         | 24'000.00         | 4'600.00         | 15'000.00        |
| 69'000.00         | 50'000.00         | 19'000.00        | 0.00             |
| 7'200.00          | 2'000.00          | 3'700.00         | 1'500.00         |
| 9'000.00          | 9'000.00          | 0.00             | 0.00             |
| <b>193'500.00</b> | <b>131'000.00</b> | <b>46'000.00</b> | <b>16'500.00</b> |

|                   |                   |                  |                  |
|-------------------|-------------------|------------------|------------------|
| 138'900.00        | 105'000.00        | 20'900.00        | 13'000.00        |
| 23'400.00         | 18'000.00         | 3'400.00         | 2'000.00         |
| 18'800.00         | 10'500.00         | 1'800.00         | 6'500.00         |
| 5'000.00          | 2'500.00          | 1'000.00         | 1'500.00         |
| 1'100.00          | 0.00              | 1'100.00         | 0.00             |
| 29'000.00         | 12'000.00         | 9'500.00         | 7'500.00         |
| 24'250.00         | 19'000.00         | 4'750.00         | 500.00           |
| 15'900.00         | 0.00              | 4'900.00         | 11'000.00        |
| 13'900.00         | 8'000.00          | 3'400.00         | 2'500.00         |
| 6'400.00          | 3'000.00          | 1'400.00         | 2'000.00         |
| <b>276'650.00</b> | <b>178'000.00</b> | <b>52'150.00</b> | <b>46'500.00</b> |

|                   |                   |                  |                  |
|-------------------|-------------------|------------------|------------------|
| 85'000.00         | 63'000.00         | 10'600.00        | 11'400.00        |
| 23'500.00         | 14'500.00         | 4'400.00         | 4'600.00         |
| 9'300.00          | 6'500.00          | 1'300.00         | 1'500.00         |
| 5'000.00          | 0.00              | 2'500.00         | 2'500.00         |
| 21'000.00         | 21'000.00         | 0.00             | 0.00             |
| <b>143'800.00</b> | <b>105'000.00</b> | <b>18'800.00</b> | <b>20'000.00</b> |

### Erfolg Veranstaltungen

|  |                    |                    |                   |                   |
|--|--------------------|--------------------|-------------------|-------------------|
|  | <b>-226'950.00</b> | <b>-152'000.00</b> | <b>-24'950.00</b> | <b>-50'000.00</b> |
|--|--------------------|--------------------|-------------------|-------------------|

### Allgemeiner Aufwand

|                  |                  |  |  |
|------------------|------------------|--|--|
| 15'000.00        | 15'000.00        |  |  |
| 1'000.00         | 1'000.00         |  |  |
| <b>16'000.00</b> | <b>16'000.00</b> |  |  |

### Erfolg Verant. abz. Allg. Aufwand

|  |                    |                    |  |  |
|--|--------------------|--------------------|--|--|
|  | <b>-242'950.00</b> | <b>-168'000.00</b> |  |  |
|--|--------------------|--------------------|--|--|

|                   |                   |                  |                  |
|-------------------|-------------------|------------------|------------------|
| 35'000.00         | 35'000.00         |                  |                  |
| 160'000.00        | 135'000.00        | 25'000.00        |                  |
| 50'000.00         |                   |                  | 50'000.00        |
| 0.00              | 0.00              |                  |                  |
| <b>245'000.00</b> | <b>170'000.00</b> | <b>25'000.00</b> | <b>50'000.00</b> |

|                 |                 |              |             |
|-----------------|-----------------|--------------|-------------|
| <b>2'050.00</b> | <b>2'000.00</b> | <b>50.00</b> | <b>0.00</b> |
|-----------------|-----------------|--------------|-------------|

|                   |                   |                  |                  |
|-------------------|-------------------|------------------|------------------|
| Total             | Konzerte          | WiFe             | BJS              |
| 65'720.65         | 48'600.55         | 17'120.10        | 0.00             |
| 47'651.00         | 25'079.00         | 5'832.00         | 16'740.00        |
| 60'562.90         | 40'562.90         | 20'000.00        | 0.00             |
| 4'962.10          | 2'225.00          | 1'837.10         | 900.00           |
| 8'989.97          | 8'989.97          | 0.00             | 0.00             |
| <b>187'886.62</b> | <b>125'457.42</b> | <b>44'789.20</b> | <b>17'640.00</b> |

|                   |                   |                  |                  |
|-------------------|-------------------|------------------|------------------|
| 139'663.35        | 101'638.65        | 24'174.70        | 13'850.00        |
| 24'660.60         | 18'585.55         | 4'338.00         | 1'737.05         |
| 19'242.50         | 10'703.65         | 1'744.00         | 6'794.85         |
| 5'213.30          | 2'728.60          | 999.60           | 1'485.10         |
| 1'034.70          | 0.00              | 1'034.70         | 0.00             |
| 27'951.75         | 11'551.10         | 9'096.85         | 7'303.80         |
| 24'280.00         | 19'000.00         | 4'750.00         | 530.00           |
| 16'138.15         | 0.00              | 5'227.10         | 10'911.05        |
| 11'812.95         | 7'896.40          | 2'068.80         | 1'847.75         |
| 6'694.35          | 3'260.00          | 1'788.60         | 1'645.75         |
| <b>276'691.65</b> | <b>175'363.95</b> | <b>55'222.35</b> | <b>46'105.35</b> |

|                   |                   |                  |                  |
|-------------------|-------------------|------------------|------------------|
| 86'602.80         | 64'876.60         | 10'778.30        | 10'947.90        |
| 23'573.90         | 15'243.55         | 4'620.40         | 3'709.95         |
| 8'847.50          | 6'727.15          | 993.00           | 1'127.35         |
| 4'600.00          | 0.00              | 2'450.00         | 2'150.00         |
| 20'386.25         | 20'386.25         |                  |                  |
| <b>144'010.45</b> | <b>107'233.55</b> | <b>18'841.70</b> | <b>17'935.20</b> |

### Erfolg Veranstaltungen

|  |                    |                    |                   |                   |
|--|--------------------|--------------------|-------------------|-------------------|
|  | <b>-232'815.48</b> | <b>-157'140.08</b> | <b>-29'274.85</b> | <b>-46'400.55</b> |
|--|--------------------|--------------------|-------------------|-------------------|

### Allgemeiner Aufwand

|                  |                  |  |  |
|------------------|------------------|--|--|
| 14'542.61        | 14'542.61        |  |  |
| 1'000.00         | 1'000.00         |  |  |
| <b>15'542.61</b> | <b>15'542.61</b> |  |  |

### Erfolg Verant. abz. Allg. Aufwand

|  |                    |                    |  |  |
|--|--------------------|--------------------|--|--|
|  | <b>-248'358.09</b> | <b>-172'682.69</b> |  |  |
|--|--------------------|--------------------|--|--|

|                   |                   |                  |                  |
|-------------------|-------------------|------------------|------------------|
| 35'655.00         | 35'655.00         |                  |                  |
| 160'000.00        | 130'000.00        | 30'000.00        |                  |
| 50'000.00         |                   |                  | 50'000.00        |
| 9'854.20          | 9'854.20          |                  |                  |
| <b>255'509.20</b> | <b>175'509.20</b> | <b>30'000.00</b> | <b>50'000.00</b> |

|                 |                 |               |                 |
|-----------------|-----------------|---------------|-----------------|
| <b>7'151.11</b> | <b>2'826.51</b> | <b>725.15</b> | <b>3'599.45</b> |
|-----------------|-----------------|---------------|-----------------|

Bemerkungen zu Abweichungen zwischen Budget und Rechnung sind im Jahresbericht zu finden.