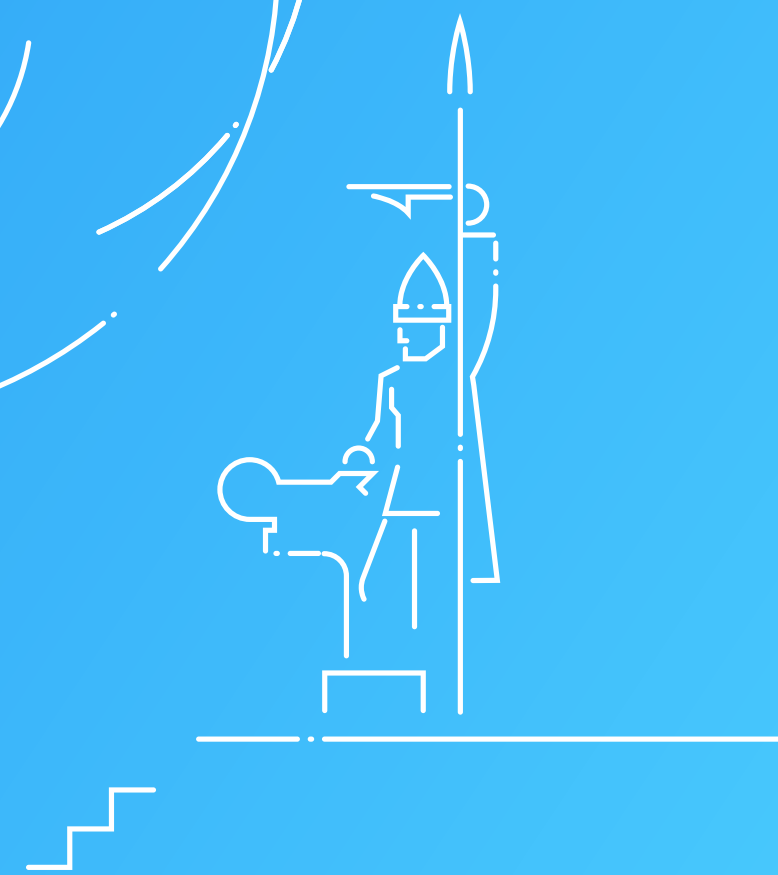
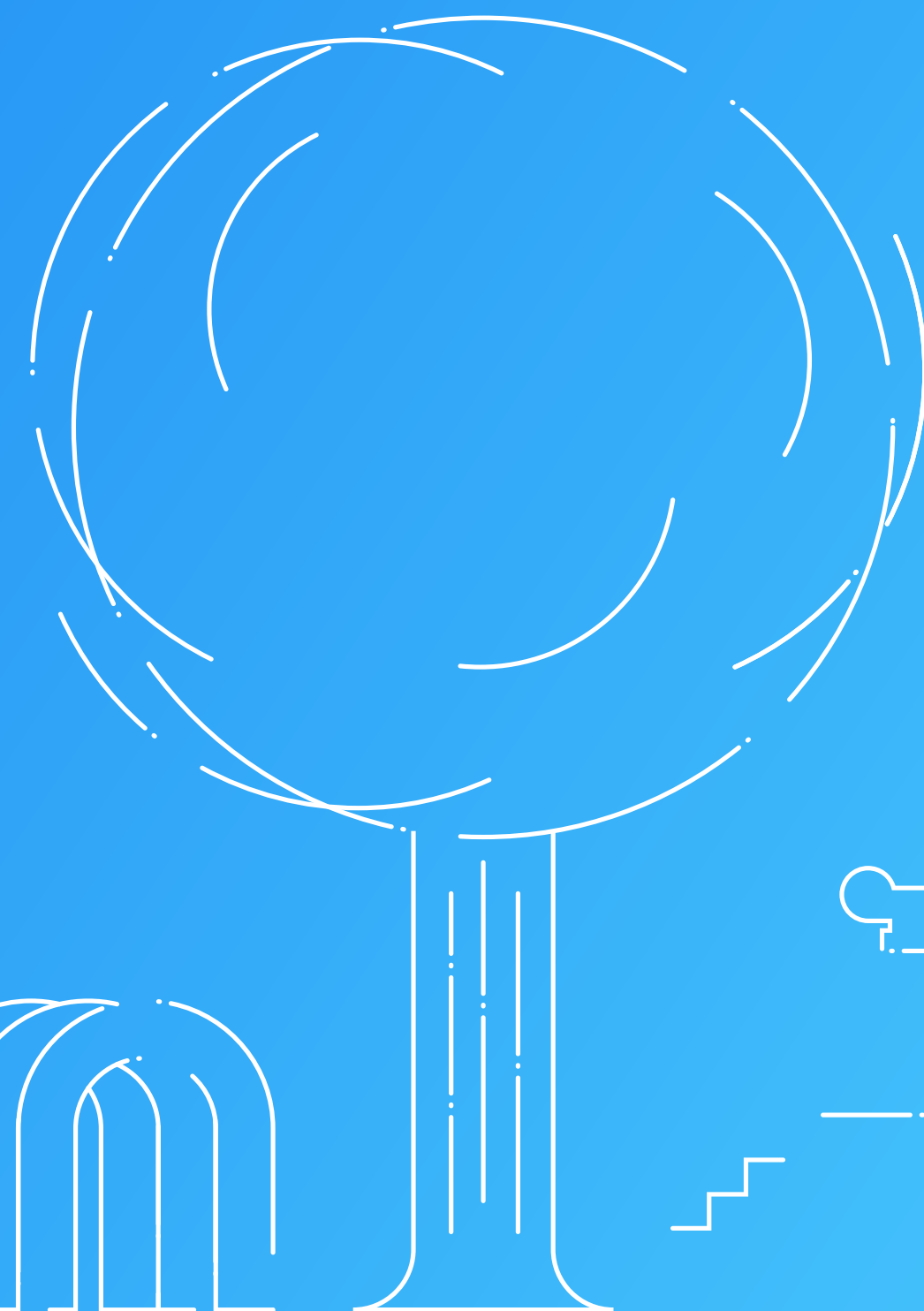
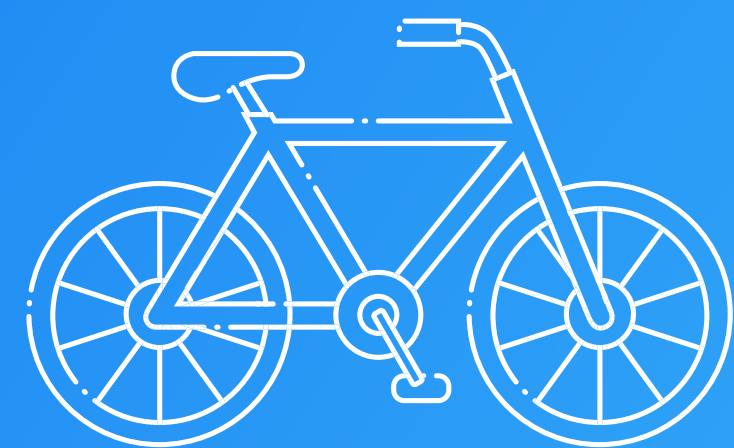


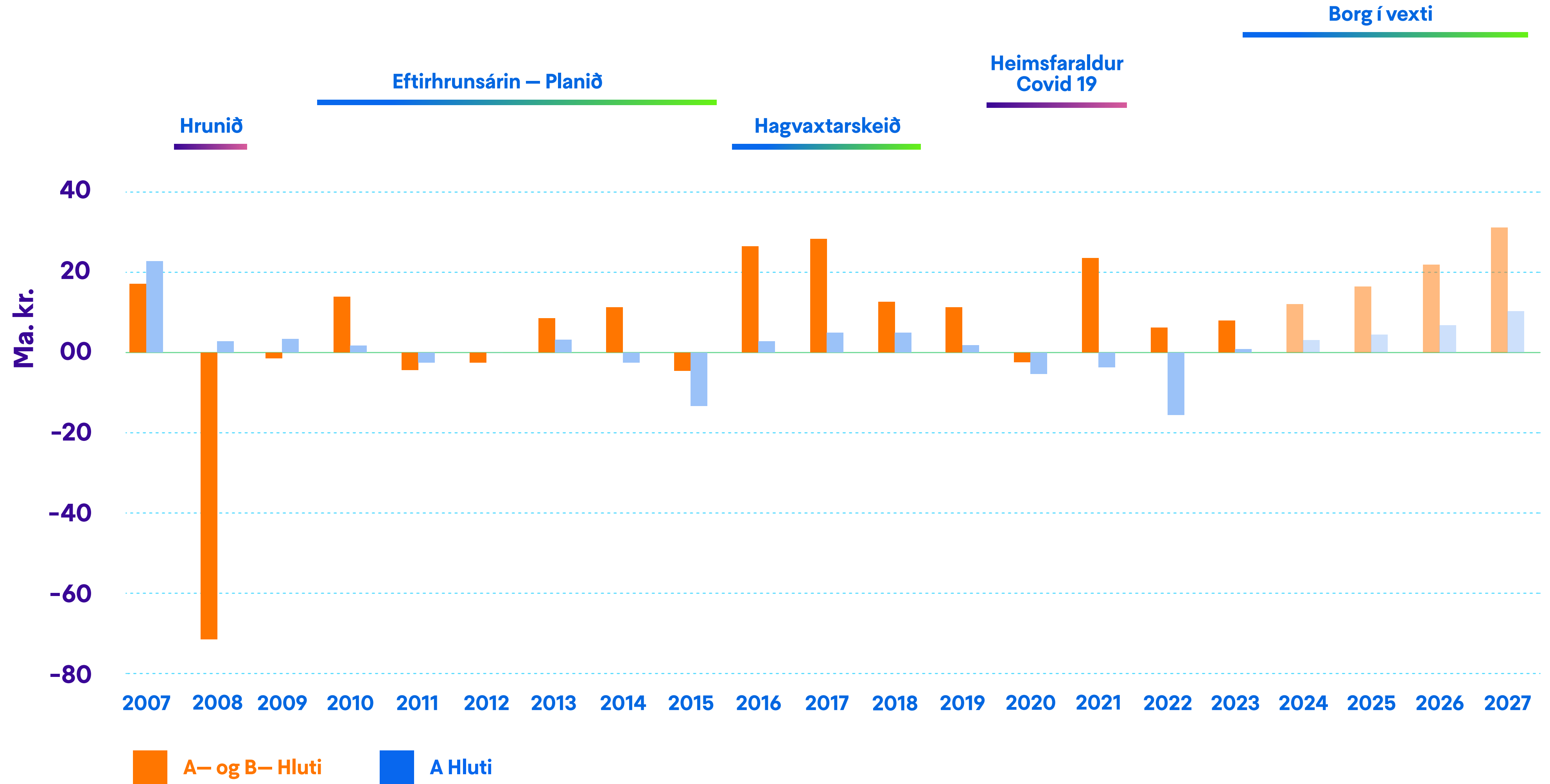


Fjárhagsáætlun Reykjavíkurborgar 2024



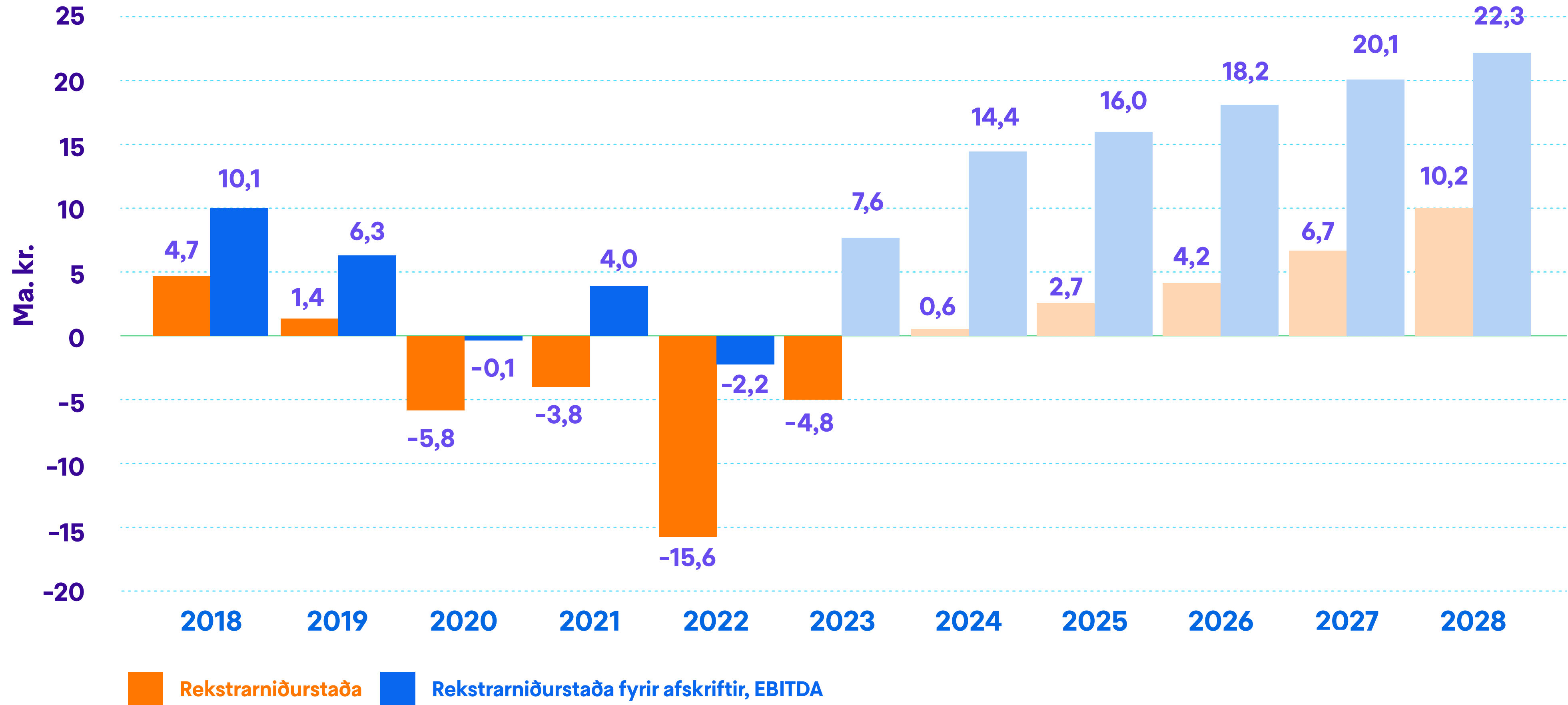


Rekstrarniðurstaða 2007-2022





Rekstrarniðurstaða A-Hluta





Viðsnúningur umfram áætlanir

Fjárhagsáætlun 2024-2028	Markmið	2023	2024	2025	2026	2027	2028
Rekstrarniðurstaða	>0	-4.781	591 ✓	2.700 ✓	4.160 ✓	6.507 ✓	9.861 ✓
Hlutfall launakostnaðar	<80%	81,90%	80,20%	78,90% ✓	78,00% ✓	77,50% ✓	77,00% ✓
Veltufé frá rekstri / tekjum	>7,5%	5,40%	5,70%	6,90%	7,30%	8,50%	9,00% ✓
Veltufé frá rekstri / afb. lána	>1,0	0,99	0,74	1,18 ✓	1,14 ✓	1,26 ✓	1,25 ✓
Lántaka / fjárfestingum	<70%	83%	72%	65% ✓	63% ✓	58% ✓	52% ✓
Skuldaviðmið	<100%	81% ✓	80% ✓	82% ✓	82% ✓	79% ✓	74% ✓
Lágmarksstaða handbærs fjár	> 8 ma.kr.	12.317 ✓	10.218 ✓	9.843 ✓	9.312 ✓	9.576 ✓	10.962 ✓

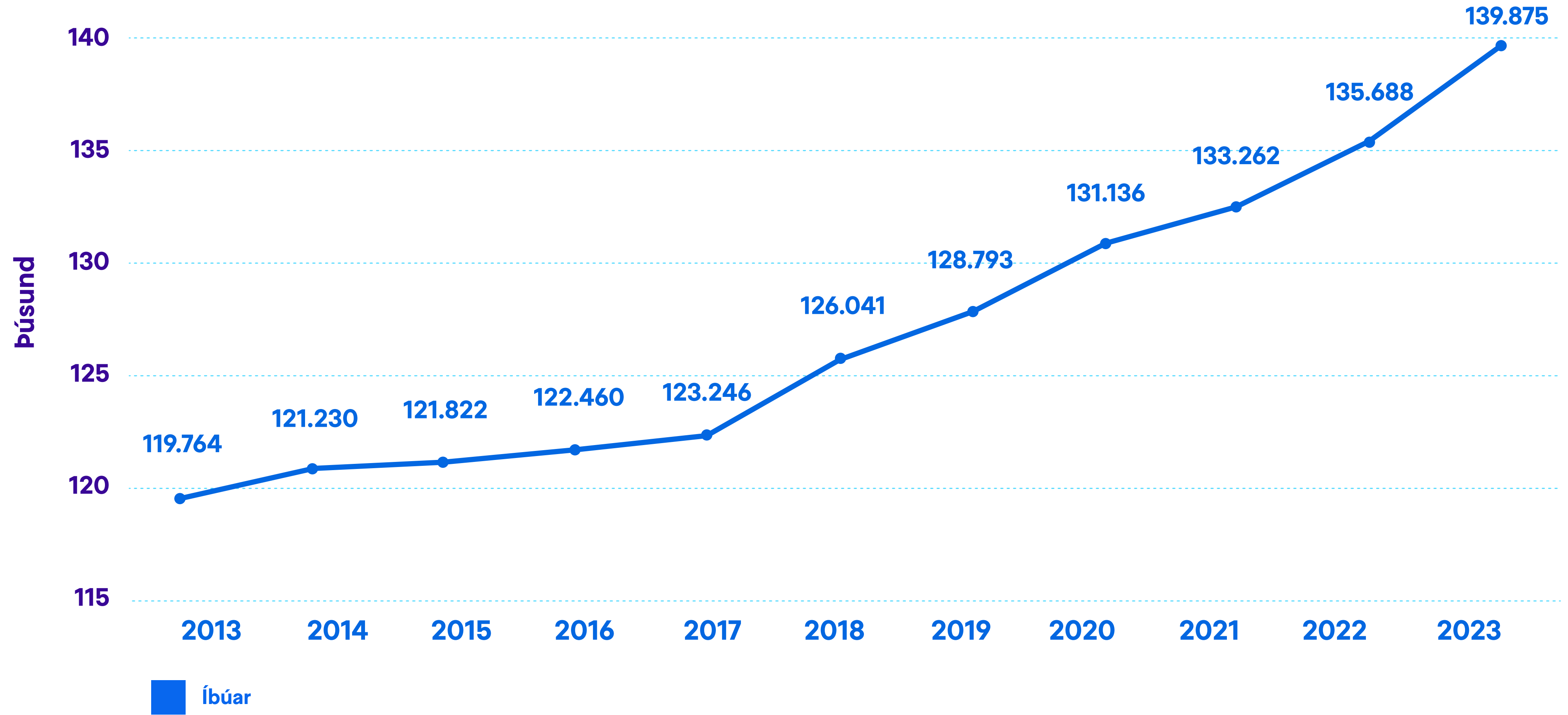


Aðgerðir sem bera árangur

- Dregið úr fjárfestingum
- Hagræðingar í rekstri án þess að skerða grunnþjónustu
- Stafræn vegferð

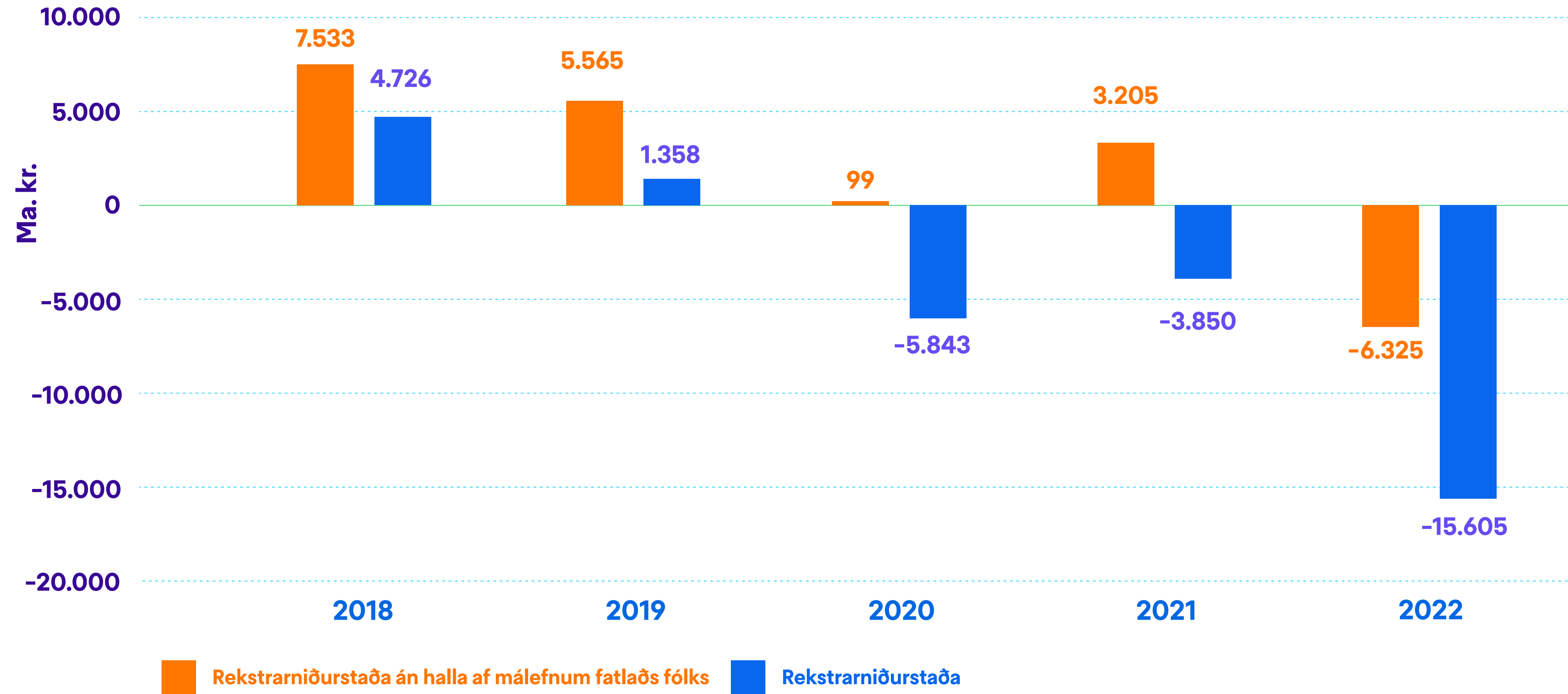


Íbúafjöldi





Rekstrarniðurstaða A-hluta og rekstrarniðurstaða A-hluta án halla af málefnum fatlaðs fólks*



*úr ársreikningi 2022



**Takk
fyrir**