

Operational Plan and Budget for Föreningen Film i Malmö 2021

The organizational committee (verksamhetskommittén) sat down in the beginning of 2021 to make a budget and organizational plan for the year. As the year started off, Hypnos Theatre, where FiM currently hold all of our activities, was closed due to the COVID-19 pandemic. This meant we could not host any screenings for our members until further notice. We planned to assume screenings for members at Hypnos Theatre as soon as the cinema opened, which we estimated to be at the end of summer of 2021.

After confirming with the treasure, the förening's economy would allow us to pay rent and other operating expenses until the cinema could open again. At the start of the year, the förening had a little over 40 000 kr in our bank account. We assumed that when the cinema would open again, we would start to get membership fees from both old and new members, which would cover the rent and expenses for the rest of the year 2021. We budgeted for the costs that come with hosting screenings for our members at Hypnos, such as physical and digital media, for when the cinema would open.

In 2020 FiM got a Corona kulturstöd from Malmö stad which we used partly to pay for the rights to screen short movies from local filmmakers for our members on our website, filmimalmo.se. But the organization committee agreed that under the current financial circumstances, we could not continue releasing one new film per week without external funding, since we want to support local film makers and pay them a fee for screening their movies. We applied for funding both to Malmö stad and Region Skåne for this purpose, but our applications did not get approved. We still budgeted for some rights, and we have had a few films up on our website during the year.

The budget below has been approved as the operating budget for 2021 by Film i Malmö's board of directors.

Hypnos Theatre opened again with perfect timing for us to start members screenings again during World Pride, august 2021. Film i Malmö is now back to showing films to our members and the membership fees are securing our continued existence for 2021.

Further, a project group has been working with the *Global Cinema*, which received funding from Malmö stad. The project's aim is for Film i Malmö to be able to expand our current film license and buy individual film rights for films produced outside of Europe and North America, to better mirror the multiculturalism of Malmö and our members. We have curated a program with films from Africa, the Middle East, Asia, Eastern Europe and South America, which we have already started screening for our members.

See attached budget below.

Kind regards,
The organizational committee

Budget Föreningen Film i Malmö 2021

	2020	Year 2021
BALANCE		41,081.22
REVENUE		
Membership fees	77,704.00	86,000.00
Grant Receipts	50,000.00	[100,000.00*]
TOTAL	127,704.00	86,000.00
COSTS		
MATERIAL COSTS		
Physical Media	3,672.00	4,000.00
Office Supplies		4,000.00
IMMATERIAL COSTS		
Rent <i>Hypnos Theatre</i>	30,480.00	30,552.00
Website, Development	18,823.00	
Hosting Web Domain	1,066.00	1,066.00
Design		
Digital Media		2,000.00
Public Screening Rights		
Swedish Film License	3,175.00	3,175.00
Streaming		5,000.00
Marketing		1,000.00
Public Relations		2,000.00
Bank Services	3,894.00	4,400.00
Administration	24,000.00	0.00
TOTAL	86,622.00	57,193.00
RESULT	41,081.22	28,807.00

*Grant received for the project Global Cinema. The money is earmarked for this project and cannot be used to cover other costs in the förening.