

Chulalongkorn Memorial Pavilion

Attachment with Factual Background 2016- 2018

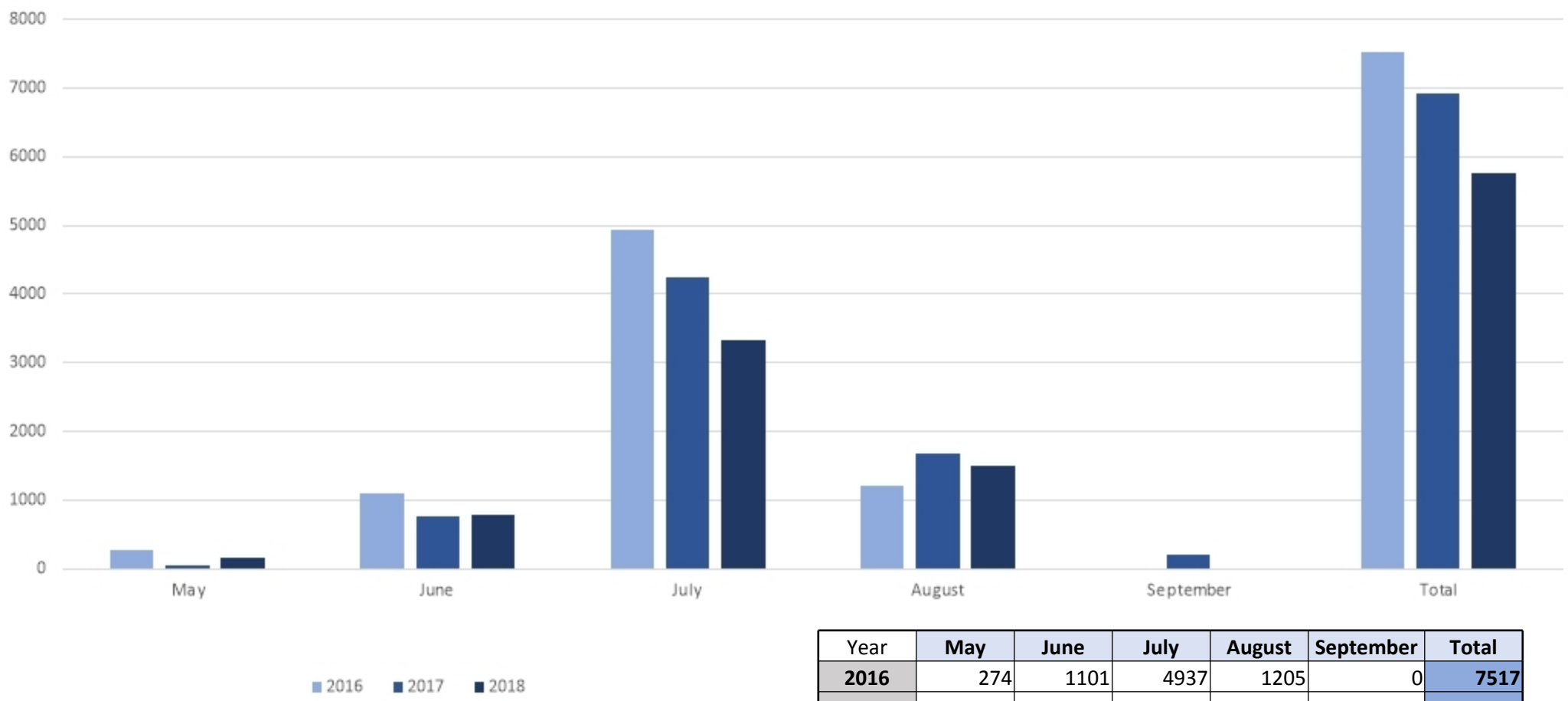
(Proposal for the establishment of a sustainable organization for the management and future development of the Chulalongkorn Memorial Pavilion)

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Visitor statistics 2016 - 2018

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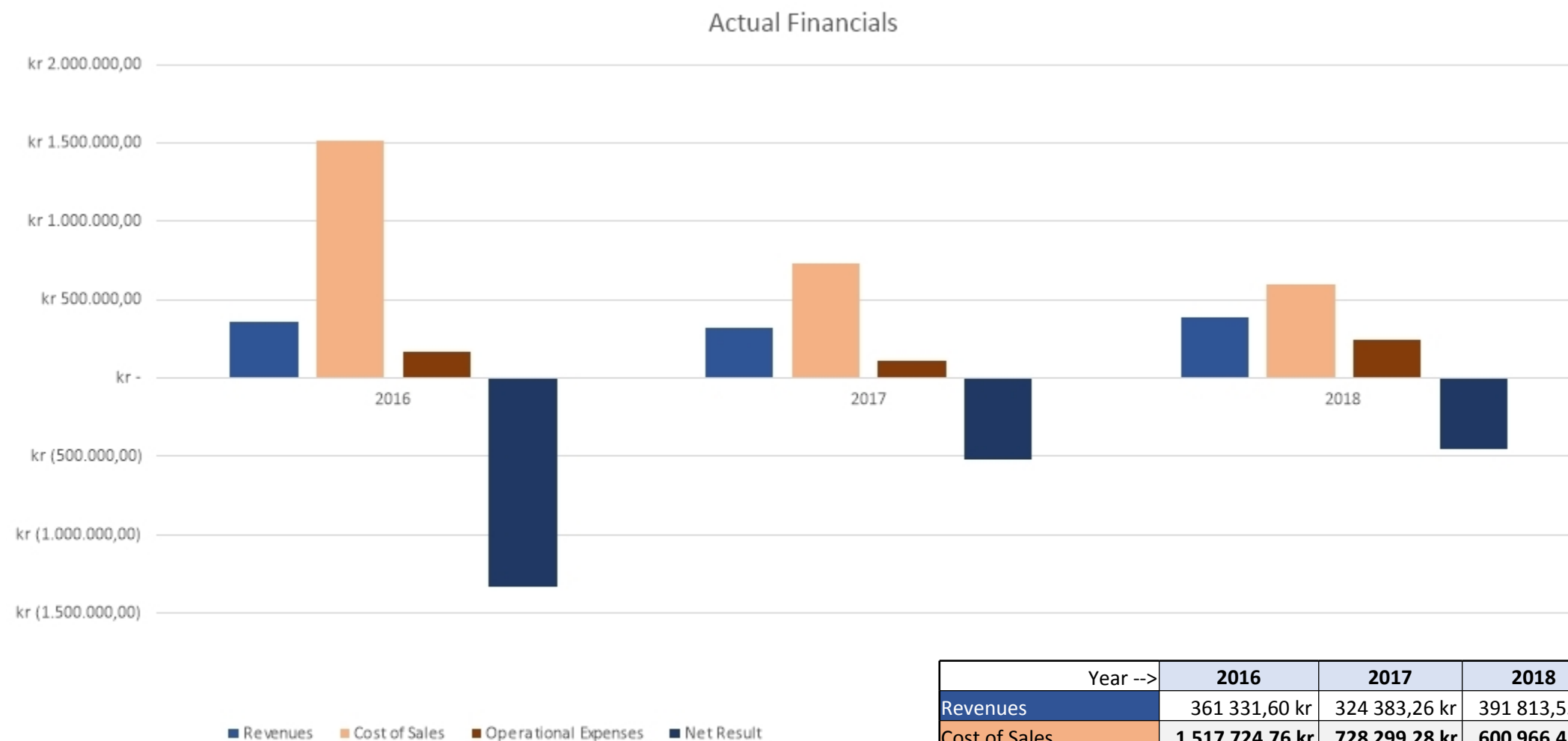
Number of visitors per month 2016 -2018



Year	May	June	July	August	September	Total
2016	274	1101	4937	1205	0	7517
2017	52	765	4245	1666	201	6929
2018	155	781	3325	1499	0	5760

Financials 2016 - 2018

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Financials (detailed) 2016 - 2018

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		2016	2017	2018
Revenues	Souvenirs & services	67 851,00 kr	49 185,26 kr	85 706,55 kr
	Entrance	232 757,60 kr	275 198,00 kr	306 107,00 kr
	Financial support	60 723,00 kr	- kr	- kr
	Total	361 331,60 kr	324 383,26 kr	391 813,55 kr

Cost of sales	Personnel	1 189 987,89 kr	405 850,37 kr	393 768,60 kr
	Maintenance	91 974,30 kr	30 680,17 kr	20 859,11 kr
	Public works	52 029,72 kr	74 704,13 kr	80 825,26 kr
	Rental cost land	- kr	47 807,00 kr	19 641,60 kr
	Supplies	127 841,30 kr	94 439,72 kr	81 281,18 kr
	Communication	16 696,51 kr	4 339,98 kr	3 580,50 kr
	Transport	39 195,04 kr	70 477,91 kr	1 010,16 kr
	Total	1 517 724,76 kr	728 299,28 kr	600 966,41 kr

Operational Expenses	Reparation *)	29 015,89 kr	3 036,09 kr	87 842,59 kr
	Real estate costs	15 800,00 kr	43 131,19 kr	92 096,55 kr
	Representation	27 964,41 kr	2 491,86 kr	17 698,51 kr
	Marketing	46 321,60 kr	15 000,00 kr	- kr
	Other costs	53 026,53 kr	50 799,25 kr	43 612,61 kr
	Total	172 128,43 kr	114 458,39 kr	241 250,26 kr

Net Result		- 1 328 521,59 kr	- 518 374,41 kr	- 450 403,12 kr
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Entrance fees

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		2016	2017	2018
Entrance fee price (kr)	Individuals	40,00 kr	40,00 kr	50,00 kr
	Guided tour	40,00 kr	40,00 kr	40,00 kr
	Group incl. Guide p.p.	65,00 kr	65,00 kr	70,00 kr