

Annual Report on Economy for 2007

* - At the end of the report there is a list of abbreviations

Non-investment Part

Analysis of the economic result

Economic result in the main activity (indicator A + B -> source 1100) in thousands CZK:

Total costs	47,189
composed of	
personnel costs	39,918
depreciations	1,193
Total revenues	46,752
<u>Economic result</u>	<u>- 437</u>

Commentary:

Revenues consist of the basic operational contribution from the Ministry of Education, Youth and Sports to execute study programmes of Drama Education and Dancing Art at 46,699 thousand CZK and other revenues at 47.2 thousand CZK (exchange rate profit, re-invoicing of operational costs – “Club“). The revenues were complemented by the revenue for the sale of the JAMU’s property (piano) at 5.8 thousand CZK.

Economic result in all activities in thousands CZK:

Total costs	57,417
composed of	
personnel costs	42,406
depreciations (inc. assets from subsidies)	3,748
Total revenues	57,728
<u>Economic result</u>	<u>+ 311</u>

Commentary:

Overall positive economic result is composed of results of these activities:

1. Other main activity

- revenues from sale – teaching (entrance fees to Marta theatre, Summer school of Musical , Summer school of acting , Theatre seminar);
- revenues from fees for the entrance examinations.

2. Complementary activity

- revenues from the rental for the club at Mozartova St. (main building);
- revenues from private accommodation of employees in Theatre Faculty building;
- revenues from leasing of non-residential spaces.

A. Analysis of income **In 1000 CZK**

I. Operational contribution and subsidies in total: 53,323

Composed of :

Non-investment contributions of MEYS in total 48,328

includes:

- Basic contribution (indicator A+B) 46,699
- Contribution on PhD scholarship (indicator C) 1,229
- Contribution of EPF (indicator F) 400

Non-investment subsidies of MEYS in total 3,493

includes:

- Subsidies on HEDF projects (indicator G) 1,406
- Subsidies on develop. projects (indicator I) 1,821
- Subsidies on R&D – specific research 266

Subsidies from other departments

- Ministry of Culture of the CR 150

Subsidies from local administrative bodies

- Municipal government of Brno 340
- Region of Southern Moravia 90

Subsidies from abroad

- International Visegrad Fund 29
- ESF 893

II. Revenues for own performance and goods in total 586

III. Various revenues in total 3,618

Includes

Exchange rate profits 9

Settlement of funds 0

Other various revenues (settlement of depreciations from subsidies, entrance examinations, advertisements, participation in the EU funds) 3,609

IV. Revenues for sold assets 6

V. Accepted fees 34

VI. Complementary activity 160

Total revenues **57,728**

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Commentary:

Subsidy from the Ministry of culture of the CR

In 2007 the school gained a subsidy to execute the project of international festival of theatre schools “SETKÁNÍ/ENCOUNTER 2007”.

Subsidy from the budget of Municipal government of Brno

In 2006 the school gained a subsidy to execute the project of international festival of theatre schools “SETKÁNÍ/ENCOUNTER 2007” and costs related to the execution of the conference “Meeting on the Threshold between Backdrop and Death – life and work of Josef Šafařík not only within theatrical context”.

Subsidy from the budget of the Region of Southern Moravia

In 2007 the school gained a subsidy to execute the project of international festival of theatre schools “SETKÁNÍ/ENCOUNTER 2007”.

Subsidies from abroad

In 2007 the school gained a subsidy to execute the project of international festival of theatre schools “SETKÁNÍ/ENCOUNTER 2007” and financial means to carry out the project “Innovation of arts-focused study programmes in the sphere of multimedia creation” (project no. CZ.04.1.03/3.2.15.3/0428).

Other main activity included revenues from the following activities:

Revenues from tickets for performances in Marta theatre studio, revenues from fees for entrance examinations, revenues from organised courses of lifelong learning (Summer musical school, Summer school of acting, Theatre seminar) and revenues from the partnership in the EU funds.

B. Analysis of expenses

In 1000 CZK

- consumed purchases in total	5,109
- services in total	3,876
- personnel costs in total	42,406
- taxes and fees in total	6
- other costs in total	2,184
- depreciations inc. depreciations from subsidies	3,748
- complementary activity	88

Total costs

57,417

Summary of the financial settlement with the state budget

Basic subsidy and contribution

Indicator A+B 46,699 thousand CZK

The contribution was used to execute accredited study programmes “dramatic arts” and “dancing arts” in compliance with the rules for the use of the contribution and in compliance with internal directives of the JAMU and Theatre Faculty of the JAMU.

Execution of the study programmes for the study year of 2007 (summer term of the academic year 06/07 and winter term 07/08) is reported in the annual report on the activity of Theatre Faculty of the JAMU for 2007.

Indicator C 1,229 thousand CZK

The contribution was used to pay for scholarships of students of the PhD study programme in compliance with the scholarship code, that is, in the form of PhD scholarship and in the form of special scholarship.

Indicator G 1,406 thousand CZK

The subsidy was meant to support non-investment projects that had won the subsidy in the selection proceedings of the Higher Education Development Fund (HEDF). In 2007 the faculty worked on 11 projects altogether. Their results including financial settlement were verified via examination of the HEDF projects. The examination proceedings classified all projects as “fulfilled” and “without reserves”.

Indicator F 400 thousand CZK

Contribution from the Education Policy Fund was meant to cover personnel expenses related to teaching at Drama education for the deaf, specifically to pay the sign language interpreter.

Indicator I 1,821 thousand CZK

The subsidy was meant to carry out developmental projects focused on full utilisation of structured study programmes in dramatic arts, to carry out international mobility and fellowship stays of students abroad, to incorporate young graduates of the PhD studies into teaching processes, to cover some expenses of the international festival of theatre schools SETKÁNÍ/ENCOUNTER 2007” and to pay foreign pedagogues.

Assigned financial subsidy was used in compliance with the assignment of the project. Evaluation was sent to the MEYS to the agreed date.

Subsidies on research 266 thousand CZK

The subsidy was utilised in compliance with prior directions of specific research at Theatre Faculty of the JAMU.

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Overview of the utilisation of the subsidy

The subsidy was used to cover personnel and material costs of the joint research carried out by academic workers and students of MA and PhD study programmes according to the directive of the bursar no. 1/2003 "On management of public funds provided for purpose-related and institutional support of research and development at the JAMU".

Personnel costs:	250.5 thousand
Material costs:	15.5 thousand

The personnel costs were utilised on employees who were involved in the research objective – that is, the issue of analysis of a theatre performance and analysis of the work of Josef Šafařík in relation to the conference held in 2007, material costs were used to pay for services related to the scientific/research activity at Theatre Faculty of the JAMU (translations and interpreting).

Assessment of measures for 2007:

Measures accepted for 2007 have been executed:

- The investment project has been completed – construction of teaching rooms in the yard of the theatre faculty building at Mozartova street – these rooms were immediately put to operation in the teaching process and are permanently utilised (since winter term of the academic year 2007/08);
- Within the protection of the property (in the whole of the JAMU) a transition has been carried out and now the property is registered via bar codes – executed inventory audit has proved that this solution works.

Accepted measures for 2008:

For 2008 the following measures have been accepted:

- The newly built teaching rooms in the yard should be equipped yet with some technological elements (light, sound);
- Continuation of enhancement of the building security – monitored access;
- Gradual execution of investment intentions according to the schedule of the Long-term Plan of the faculty.

In Brno on 17th March 2008

Created by:

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List of Abbreviations:

EPF – Education Policy Fund

GA AV ČR – Grant agency of the Academy of Science of the CR

HEDF – Higher Education Development Fund

MEYS – Ministry of Education, Youth and Sports