

	Budget Kosten 2024	Prognose Kosten 2024	Budget Kosten 2025		Budget Opbrengsten 2024	Prognose Opbrengsten 2024	Budget Opbrengsten 2025		Budget Resultaat 2024	Prognose Resultaat 2024	Budget Resultaat 2025
	Afgegeven per			ALV nov '23	begin okt	okt '24		ALV nov '23	begin okt	okt '24	
ALGEMEEN	1.055.889	1.177.925	1.135.126		1.057.800	1.254.636	1.135.932		1.911	76.711	806
INKOMSTEN	31.800	31.800	31.800		946.300	1.140.431	1.002.932		914.500	1.108.631	971.132
PERSONEEL (DIRECTIE EN SUPPORT)	517.347	561.004	528.334		-	-	-		-517.347	-561.004	-528.334
HUISVESTING	95.500	95.500	100.000		-	-	-		-95.500	-95.500	-100.000
KANTOORKOSTEN EN AUTOMATISERING	268.800	345.317	339.550		41.500	44.205	60.000		-227.300	-301.112	-279.550
BONDSPORTORGANISATIE	142.442	144.304	135.442		70.000	70.000	73.000		-72.442	-74.304	-62.442
MARKETING	1.246.862	1.544.766	1.741.882		1.246.862	1.524.544	1.930.562		-0	-20.221	188.680
MARKETING & PARTNERSHIPS	700.061	736.745	883.950		700.061	658.019	1.194.301		-0	-78.726	310.351
COMMUNICATIE	205.240	184.578	169.467		205.240	205.240	170.888		-0	20.662	1.421
EVENTS	341.561	623.443	688.465		341.561	661.285	565.373		0	37.843	-123.092
PARTICIPATIE	2.409.935	2.506.561	2.754.877		2.409.934	2.563.670	2.691.544		-1	57.108	-63.333
COMPETITIE	381.749	388.873	396.679		381.749	404.749	410.594		-0	15.877	13.915
ARBITRAGE	761.820	896.152	975.306		761.819	878.319	857.064		-1	-17.833	-118.242
OPLEIDINGEN	242.676	305.989	260.756		242.675	330.050	283.471		-1	24.061	22.715
VERENIGINGSONDERSTEUNING	225.357	209.122	242.737		225.357	237.164	260.189		0	28.042	17.452
BASKETBALONTWIKKELING	798.334	706.426	879.399		798.334	713.387	880.226		0	6.961	827
TOPSPORT	2.906.636	3.085.031	3.042.374		2.906.637	2.969.327	2.916.221		0	-115.703	-126.153
TOPSPORT ALGEMEEN	22.264	22.264	31.090		22.264	26.264	32.748		-	4.000	1.658
TOPSPORT 3x3	864.930	920.175	919.391		864.931	935.727	924.090		1	15.552	4.699
TOPSPORT 5x5	437.115	482.036	456.969		437.114	337.500	361.474		-1	-144.536	-95.495
TOPSPORT CTO	976.708	1.016.007	1.009.301		976.709	998.685	1.002.583		1	-17.322	-6.718
TOPSPORT Rollers	605.619	644.549	625.623		605.620	671.152	595.326		0	26.603	-30.297
	7.619.322	8.314.282	8.674.259		7.621.232	8.312.177	8.674.259		1.910	-2.105	-0