

RESULTAAT**-68.890****20.804****38.936**

Som van Bedrag Rijlabels	Kolomlabels		
	2022 Actual	2023 Actual	2024 Budget
Turnover	1.194.807	1.482.390	1.542.989
Commercial	25.336	37.125	41.500
700040 - Commercial - Emailing	4.887	6.739	8.000
700041 - Commercial - Advertising	19.230	30.057	33.000
700042 - Commercial - Shop Items	1.218	330	500
Events	68.193	56.633	51.100
700004 - Fees - Miscelaneous	35		
700010 - Events - Calender rights	2.152	1.013	1.100
700011 - Events - Rally Pass	38.519	55.683	50.000
700012 - Events - Miscellaneous	190		
700013 - Events - Spa 6 hours	27.297	-63	
Fees	367.508	505.134	537.000
700000 - Fees - Membership	203.801	303.935	300.000
700001 - Fees - Trade & Skills	8.063	8.839	9.500
700002 - Fees - Professionals	7.035	4.709	7.000
700003 - Fees - Supporter	148.610	187.651	220.500
Miscellaneous	14.610	753	505
745200 - Maaltijdcheques (werknemersgedeelte)	505	504	505
745300 - Schadevergoedingen	1.155		
745901 - BTW Herziening	6.477		
758400 - Voordelige betalingsverschillen	8	249	
764000 - Andere uitzonderlijke opbrengsten	6.466		
Services	176.940	213.261	142.884
700030 - Services - Fiva ID Card	19.000	15.357	15.000
700031 - Services - BEHVA ID Card	12.510	10.818	8.876
700032 - Services - Vehicles without documents	137.896	164.700	119.008
700033 - Services - Third Parties	7.484	22.316	
700034 - Services - Miscellaneous	50	70	
Sponsorships	542.220	669.483	770.000
700020 - Sponsorship - Marsh	537.220	667.483	765.000
700021 - Sponsorship - Qteam	3.000		3.000
700024 - Sponsorship - Spa 6 hours	2.000	2.000	2.000
Variable costs	1.263.697	1.461.586	1.504.053
Activities	78.105	87.623	58.500
613830 - Activities - Spa Six Hours	54.773	43.631	40.000
613831 - Activities - General assembly	14.634	1.876	4.000
613832 - Activities - Exhibitions	360	3.207	1.500
613833 - Activities - Partner event	2.188	24.676	13.000
613835 - Activities - Meeting		13.893	0
613840 - Stewards Rally		37	
615411 - Activities - Miscellaneous	5.375		
615413 - Historic Rallies - Miscellaneous	775	303	
Charges Services	36.778	83.868	47.500
613140 - Services - Fiva ID cards	1.591	2.043	2.500
613142 - Services - van derden	35.187	81.825	45.000
Depreciation	61.665	72.649	79.509
630100 - Afschrijvingen op immateriële vaste activa	58.122	65.593	71.796
630200 - Afschrijvingen op materiële vaste activa	3.543	7.057	7.713

RESULTAAT**-68.890****20.804****38.936**

Som van Bedrag Rijlabels	Kolomlabels		
	2022 Actual	2023 Actual	2024 Budget
General Committee	51.114	50.707	50.000
613810 - Onthaal- en representatiekosten binnenland	401		0
615101 - Reizen en verplaatsing buitenland		744	
615120 - Travel	30.205	14.178	21.000
615121 - Meetings		4.798	
615122 - FIVA - Meeting/Travel	6.200	10.018	10.000
615123 - PROPLAN	361	4.349	
615502 - General Committee - representation (exp note)	12.581	12.408	15.000
618201 - Directors - Utilitarian		300	
618205 - Directors - expense	1.367	3.912	4.000
IT & related	116.564	131.824	101.000
613701 - Phone	32.453	6.828	8.000
613721 - Server/Cloud		19.771	18.000
613722 - Website	11.344	12.560	15.000
613723 - Database	72.767	92.665	60.000
Legal matters	59.927	67.592	101.300
613101 - Bookkeeper	16.517	33.640	27.000
613102 - Lawyer	12.765	0	7.500
613500 - Wettelijke bekendmakingen	754	365	
613501 - Wettelijke bekendmakingen		260	800
614700 - Insurances	25.203	26.940	60.500
615406 - Renting - Miscellaneous		900	
615409 - Services - Miscellaneous		208	
645901 - BTW Herziening		1.699	
650090 - Nalatigheidsintresten	593		
654000 - Nadelige wisselresultaten		96	
658102 - Bank Charges	4.094	3.485	5.500
Magazine Retro Classic News	197.018	193.133	215.479
612420 - Printing - Retro Classic News	118.584	96.481	115.868
613732 - Post RCN	78.434	96.652	99.611
Marketing/Communication/Logistics	137.994	152.471	159.000
613807 - Marketing	13.654	2.997	13.000
613820 - Logistics - Exhibitions	59.492	60.945	50.000
613821 - Logistics - Material	678		1.000
615125 - Communicatiebudget	37.418	60.918	65.000
615503 - Regional Ambassadors - general (exp note)	26.752	27.611	30.000
Memberships	13.429	16.808	19.386
613200 - Membership - andere			2.000
613250 - Membership - FIVA	8.713	11.714	12.000
613251 - Membership - VSDC	100	110	110
613254 - Membership - Traxio	978	1.011	1.070
613256 - Membership - Febiac	3.638	3.973	4.206
Miscellaneous	899		
612425 - Productie trofeeën	242		
613300 - Giften en liberaliteiten	200		
613804 - Relatiegeschenken zonder logo	457		
Operational costs - Back office	448.348	556.802	614.704
612401 - Copies			

RESULTAAT	-68.890	20.804	38.936
------------------	----------------	---------------	---------------

Som van Bedrag Rijlabels	Kolomlabels		
	2022 Actual	2023 Actual	2024 Budget
612402 - Supplies (office equipment)	23.692	31.746	30.000
612411 - Documentation	5.209	5.731	4.500
613110 - Erelonen sociaal secretariaat	1.723	1.875	2.000
613130 - Dienstprestaties	430	189	500
613131 - Executive Room	293.031	377.669	412.590
613132 - Franking Mach.	58		
613731 - Post DB	16.087	23.485	20.000
615504- Gexia door te rekenen kosten		1.628	
620200 - Salaries employees	77.602	82.823	103.400
620203 - Securex	381	597	588
620250 - Dubbel vakantiegeld bedienden	5.407	5.852	7.638
621200 - R.S.Z. bedienden en directiepersoneel	18.874	19.483	25.850
623210 - Maaltijdcheques bedienden	3.704	3.617	4.700
623211 - Overige Personeelskosten	1.294	1.200	1.763
623280 - Toevoeging voorziening vakantiegeld bedienden	13.011	13.916	17.625
623290 - Bestedingen voorziening vakantiegeld bedienden	-12.155	-13.011	-16.450
Printing	19.307	1.285	2.000
612422 - Printing - Membership Card	16.945		
612423 - Printing - Daily Business	2.363	1.285	2.000
Renting	42.548	46.822	55.675
610001 - Meeting rooms	28.981	795	43.485
610002 - Office	1.399	33.996	
610003 - Archives	10.631	6.939	9.800
640100 - Onroerende voorheffing	1.537	5.092	2.390