



## Financieel Plan 2017-2020

|                           | RESULT<br>2017   | FORECAST<br>2018 | BUDGET<br>2019   | BUDGET<br>2020   |
|---------------------------|------------------|------------------|------------------|------------------|
| <b>OPBRENGSTEN</b>        |                  |                  |                  |                  |
| BASIS SUBSIDIES           | 286.808          | 399.000          | 382.000          | 400.000          |
| TOPSPORT SUBSIDIES        | 1.002.552        | 1.042.000        | 1.250.000        | 1.300.000        |
| PROJECTSUBSIDIES          | 164.835          | 376.440          | 330.000          | 350.000          |
| COMPETITIE                | 989.576          | 996.000          | 1.045.000        | 1.090.000        |
| ANDERE OPBRENGSTEN        | 6.094            | 130.400          | 131.000          | 135.000          |
| <b>TOTALE OPRBENGSTEN</b> | <b>2.449.865</b> | <b>2.943.840</b> | <b>3.138.000</b> | <b>3.275.000</b> |

|                      |                   |                  |                  |                  |
|----------------------|-------------------|------------------|------------------|------------------|
| <b>KOSTEN</b>        |                   |                  |                  |                  |
| BASISWERKING         | -797.421          | 972.000          | 1.055.000        | 1.100.000        |
| TOPSPORT             | -1.221.079        | 1.263.000        | 1.473.000        | 1.500.000        |
| PROJECTEN            | -268.154          | 484.000          | 425.000          | 450.000          |
| COMPETITIE           | -106.382          | 116.000          | 120.000          | 125.000          |
| ANDERE KOSTEN        | -23.557           | 54.500           | 55.000           | 60.000           |
| <b>TOTALE KOSTEN</b> | <b>-2.416.592</b> | <b>2.889.500</b> | <b>3.128.000</b> | <b>3.235.000</b> |

|                  |               |               |               |               |
|------------------|---------------|---------------|---------------|---------------|
| <b>RESULTAAT</b> | <b>33.272</b> | <b>54.340</b> | <b>10.000</b> | <b>40.000</b> |
|------------------|---------------|---------------|---------------|---------------|