

BEHVA - 2021 budget vs 2020 actuals

Som van Bedrag	Kolomlabels				2021 vs 2020
	Rijlabels	2019 Actual	2020 Actual	2021 Budget	
Turnover		940.954	904.179	1.130.310	226.131
Commercial		26.092	22.707	24.250	1.543
700040 - Commercial - Emailing		4.133	3.000	4.000	1.000
700041 - Commercial - Advertising		21.311	19.687	20.000	313
700042 - Commercial - Shop Items		276	21	250	229
700043 - Commercial - Oldtimergids		372	0	0	0
Events		86.492	35.444	71.255	35.811
700010 - Events - Calender rights		3.913	1.653	4.000	2.347
700011 - Events - Rally Pass		52.590	33.792	37.255	3.463
700013 - Events - Spa 6 hours		29.989	0	30.000	30.000
Fees		260.244	272.891	331.630	58.739
700000 - Fees - Membership		200.596	203.389	205.000	1.611
700001 - Fees - Trade & Skills		6.375	7.200	7.500	300
700002 - Fees - Professionals		12.026	8.600	10.000	1.400
700003 - Fees - Supporter		41.247	53.703	109.130	55.428
700004 - Fees - Miscellaneous					0
Miscellaneous		41.912	470	44.650	44.180
745200 - Maaltijdcheques (werknemersgedeelte)		411	470	500	30
745900 - Diverse gerecupereerde kosten		41.497		44.150	44.150
751400 - Creditbankintresten		3			0
758400 - Voordelige betalingsverschillen		1	0		0
Services		131.889	144.026	114.515	-29.511
700030 - Services - Fiva ID Card		42.070	17.603	36.117	18.514
700031 - Services - BEHVA ID Card		10.145	5.000	8.928	3.928
700032 - Services - Vehicles without documents		76.923	117.346	64.970	-52.376
700033 - Services - Third Parties		2.402	4.067	4.500	433
700034 - Services - Miscellaneous		350	10	0	-10
Sponsorships		394.325	428.640	544.010	115.370
700020 - Sponsorship - Marsh		384.325	425.140	536.510	111.370
700021 - Sponsorship - Qteam		3.000	0	0	0
700023 - Sponsorship - Siha		3.500	3.500	3.500	0
700024 - Sponsorship - Spa 6 hours		3.500	0	4.000	4.000
Variable costs		866.681	768.444	1.053.201	-284.757
Activities		102.744	15.133	89.500	-74.367
613830 - Activities - Spa Six Hours		81.343	418	60.000	-59.582
613831 - Activities - General assembly		6.830	1.958	8.000	-6.042
613832 - Activities - Exhibitions		1.599	8.496	9.000	-504
613833 - Activities - Partner event		7.616		7.000	-7.000
613835 - Activities - Meeting 2018		347		0	0
613840 - Stewards Rally		1.508	541	1.500	-959
613841 - Stewards ID cards		3.448		0	0
615411 - Activities - Miscellaneous			3.720	4.000	-280
615413 - Historic Rallies - Miscellaneous					0
615413 - Steward Rallies - Miscellaneous		54		0	0
Charges Services		27.730	40.229	13.500	26.729
613140 - Services - Fiva ID cards			1.830	3.500	-1.670
613142 - Services - van derden		27.730	38.399	10.000	28.399
Depreciation		28.470	25.817	43.925	-18.108
630100 - Afschrijvingen op immateriële vaste activa		13.713	15.852	34.290	-18.438
630200 - Afschrijvingen op materiële vaste activa		14.757	9.965	9.635	330
General Committee		67.589	71.277	105.000	-33.723
615120 - Travel		27.395	11.351	28.000	-16.649
615121 - Meetings		3.580	729	4.000	-3.271
615122 - FIVA - Meeting/Travel		4.452	-148	5.000	-5.148
615123 - PROPLAN		12.924	15.440	4.000	11.440
615125 - Communicatiebudget			40.473	40.000	473
615502 - General Committee - representation (exp note)		17.483	2.923	19.000	-16.077
618201 - Directors - Utilitarian					0
618205 - Directors - expense		1.754	507	5.000	-4.493
Legal matters		62.695	77.148	59.500	17.648

BEHVA - 2021 budget vs 2020 actuals

Som van Bedrag	Kolomlabels			2021 vs 2020	
	Rijlabels	2019 Actual	2020 Actual		2021 Budget
613101 - Bookkeeper		21.261	18.478	23.000	-4.522
613102 - Lawyer		24.857	11.522	10.000	1.522
613500 - Wettelijke bekendmakingen			261	500	-239
613501 - Publication		253		500	-500
614700 - Insurances		11.057	10.319	13.000	-2.681
615405 - Legal matters - Miscellaneous			4.737		4.737
615409 - Services - Miscellaneous			27.470	10.000	17.470
645901 - BTW Herziening			916		916
658102 - Bank Charges		2.401	3.209	2.500	709
658400 - Nadelige betalingsverschillen		2.867	237	0	237
Logistics		39.969	17.254	47.000	-29.746
613820 - Logistics - Exhibitions		38.242	17.254	45.000	-27.746
613821 - Logistics - Material		1.727		2.000	-2.000
Marketing		4.777	3.707	5.000	-1.293
613807 - Marketing		4.777	3.707	5.000	-1.293
613808 - Marketing - Stand				0	0
Memberships		28.248	13.012	11.858	1.154
613250 - Membership - FIVA		25.375	10.250	8.713	1.538
613251 - Membership - VSDC		200	100	200	-100
613252 - Membership - Syneco		91		95	-95
613253 - Membership - Tank Museum				50	-50
613254 - Membership - Federauto		878	907	950	-43
613255 - Membership - Autoworld				50	-50
613256 - Membership - Febiac		1.704	1.755	1.800	-45
Operational costs		353.565	355.429	500.819	-145.390
612401 - Copies		200		1.500	-1.500
612402 - Supplies (office equipment)		15.695	22.675	23.000	-325
612411 - Documentation		3.109	5.189	4.100	1.089
613103 - Administrative support		16.418		0	0
613110 - Erelonen sociaal secretariaat		1.623	1.531	2.000	-469
613130 - Dienstprestaties		336	388	400	-12
613131 - Executive Room		58.232	58.232	224.379	-166.146
613132 - Franking Mach.		793	752	750	2
613701 - Phone		5.520	9.252	8.000	1.252
613721 - Server/Cloud		1.183	2.831	2.000	831
613722 - Website		8.573	18.103	15.000	3.103
613723 - Database		22.770	33.789	22.500	11.289
613731 - Post DB		9.824	16.225	30.000	-13.775
613732 - Post RCN		63.739	67.520	70.000	-2.480
617010 - Uitzendkrachten bedienden		37.086	24.483	0	24.483
618010 - CEO (expense note)		1.200	1.100	0	1.100
620200 - Salary 1st employee		33.312	44.766	70.000	-25.234
620201 - Salary 2nd employee		39.163	44.766		44.766
620202 - Salary 3rd employee		31.368			0
620203 - Securex		406	379	600	-221
620250 - Dubbel vakantiegeld bedienden				5.040	-5.040
621200 - R.S.Z. bedienden en directiepersoneel		0		16.450	-16.450
623210 - Maaltijdcheques bedienden		3.016	3.448	3.500	-52
623211 - Overige Personeelskosten		0		1.600	-1.600
650090 - Nalatigheidsintresten					0
Printing		97.787	100.731	116.000	-15.269
612420 - Printing - Retro Classic News		73.440	72.282	90.000	-17.718
612421 - Printing - Rally Pass		1.641	1.786	3.000	-1.214
612422 - Printing - Membership Card		19.889	25.571	20.000	5.571
612423 - Printing - Daily Business		2.818	1.092	3.000	-1.908
Regional ambassadors		10.535	3.118	14.000	-10.882
615503 - Regional Ambassadors - general (exp note)		10.535	3.118	14.000	-10.882
Renting		42.572	45.590	47.100	-1.510
610001 - Meeting rooms		2.884	5.228	4.000	1.228
610002 - Office		31.544	29.370	30.600	-1.230

BEHVA - 2021 budget vs 2020 actuals

Som van Bedrag	Kolomlabels			2021 vs 2020	
	Rijlabels	2019 Actual	2020 Actual		2021 Budget
610003 - Archives		8.144	10.992	12.500	-1.508
Resultaat/Résultat		74.273	135.734	77.109	-58.626