

Rijlabels	2023 Actual	2024 Actual	2025 Budget	Variance 2025 budget vs 2024 Actual
Turnover	1.482.390	2.256.956	1.689.946	-567.009
Commercial	37.125	32.512	43.500	10.988
700041 - Commercial - Advertising	30.057	24.499	35.000	10.501
700042 - Commercial - Shop Items	330	503	500	-3
Events	56.633	55.512	41.000	-14.512
700010 - Events - Calender rights	1.013	1.054	1.000	-54
700011 - Events - Rally Pass	55.683	42.057	40.000	-2.057
700012 - Events - Miscellaneous		8.770	0	-8.770
700013 - Events - Spa 6 hours	-63	3.631	0	-3.631
Fees	505.134	554.766	579.750	24.984
700001 - Fees - Trade & Skills	8.839	9.931	12.500	2.569
700002 - Fees - Professionals	4.709	5.500	6.000	500
700000 - Fees - Club Membership	303.935	294.530	290.000	-4.530
700003 - Fees - Members	187.651	244.805	271.250	26.445
Miscellaneous	753	3.604	1.000	-2.604
745200 - Maaltijdcheques (werknemersgedeelte)	504	674	1.000	326
750000 - Opbrengsten uit financiële vaste activa		1.099		-1.099
758400 - Voordelige betalingsverschillen	249	1.831		-1.831
Services	213.261	202.779	160.000	-42.779
700030 - Services - Fiva ID Card	15.357	12.570	10.000	-2.570
700031 - Services - BEHVA ID Card	10.818	6.719	5.000	-1.719
700032 - Services - Vehicles without documents	164.700	176.740	145.000	-31.740
700033 - Services - Third Parties	22.316	6.211	0	-6.211
700034 - Services - Miscellaneous	70	538	0	-538
Sponsorships	669.483	1.407.782	864.696	-543.085
700020 - Sponsorship - Marsh / GEXIA	667.483	1.402.782	859.696	-543.085
700024 - Sponsorship - Spa 6 hours	2.000			0
700021 - Sponsorships		3.000	5.000	2.000
700025 - Sponsorships		2.000	0	-2.000
Variable costs	1.461.586	1.681.375	1.675.053	6.322
Activities	87.623	86.240	58.380	27.860
613830 - Activities - Spa Six Hours	43.631	35.811	25.000	10.811
613831 - Activities - General assembly	1.876	378	400	-22
613832 - Activities - Exhibitions	3.207	14.895	12.980	1.915
613833 - Activities - Partner event	24.676	4.064	10.000	-5.936
613835 - Activities - Meeting	13.893	7.153	8.000	-847
613840 - Stewards Rally	37			0
615411 - Activities - Miscellaneous		23.723	2.000	21.723
615413 - Historic Rallies - Miscellaneous	303	216		216
Charges Services	83.868	37.856	104.489	-66.633
613140 - Services - Fiva ID cards	2.043	1.908	1.500	408
613142 - Services - van derden	81.825	35.949	45.000	-9.051
613145 - Services - Public Affairs			57.989	-57.989
Depreciation	72.649	41.057	23.468	17.589
630100 - Afschrijvingen op immateriële vaste activa	65.593	34.317	17.430	16.887
630200 - Afschrijvingen op materiële vaste activa	7.057	6.740	6.038	702
General Committee	50.707	33.932	37.000	-3.068
61510 - Reizen en verplaatsing auto 90%		55		55
615101 - Reizen en verplaatsing buitenland	744			0
615120 - Travel	14.178	5.603	6.000	-397
615121 - Meetings	4.798	6.653	6.000	653
615122 - FIVA - Meeting/Travel	10.018	9.717	10.000	-283
615123 - PROPLAN	4.349	0	0	0
615502 - General Committee - representation (exp note)	12.408	6.472	10.000	-3.528
618010 - CEO (expense note)		311		311
618201 - Directors - Utilitarian	300			0
618205 - Directors - expense	3.912	5.121	5.000	121
IT & related	131.824	143.988	135.000	8.988

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613701 - Phone	6.828	5.893	7.000	-1.107
613721 - Server/Cloud	19.771	11.438	18.000	-6.562
613722 - Website	12.560	1.172	15.000	-13.828
613723 - Database	92.665	125.484	95.000	30.484
Legal matters	67.592	158.233	115.000	43.233
613100 - Erelonen en dienstverlening		250	0	250
613101 - Bookkeeper	33.640	32.001	36.000	-3.999
613102 - Lawyer	0	12.190	5.000	7.190
613500 - Wettelijke bekendmakingen	365	149		149
613501 - Wettelijke bekendmakingen	260	158	1.000	-842
614700 - Insurances	26.940	58.612	58.000	612
614701 - BEHVA Insurances		6.388	7.000	-612
615406 - Renting - Miscellaneous	900			0
615409 - Services - Miscellaneous	208	2.200		2.200
645901 - BTW Herziening	1.699	38.705		38.705
654000 - Nadelige wisselresultaten	96	3		3
658100 - Bank Charges		394	500	-106
658102 - Bank Charges	3.485	7.146	7.500	-354
658400 - Nadelige betalingsverschillen		36		36
Magazine Retro Classic News	193.133	245.912	215.000	30.912
612420 - Printing - Retro Classic News	96.481	113.476	110.000	3.476
613732 - Post RCN	96.652	132.436	105.000	27.436
Marketing/Communication/Logistics	152.471	214.245	252.365	-38.120
613807 - Marketing	2.997			0
613820 - Logistics - Exhibitions	60.945	91.662	110.615	-18.953
615125 - Communicatiebudget	60.918	86.939	90.000	-3.061
615503 - Regional Ambassadors - general (exp note)	27.611	35.644	51.750	-16.106
Memberships	16.808	21.373	18.020	3.353
613200 - Membership - andere		125	2.000	-1.875
613250 - Membership - FIVA	11.714	10.250	10.250	0
613251 - Membership - VSDC	110	115	115	0
613252 - Membership - Syneco		105	105	0
613254 - Membership - Traxio	1.011	6.755	1.500	5.255
613255 - Membership - Autoworld		50	50	0
613256 - Membership - Febiac	3.973	3.972	4.000	-28
Operational costs - Back office	556.802	644.558	681.081	-36.524
612402 - Supplies (office equipment)	31.746	35.732	30.000	5.732
612411 - Documentation	5.731	8.571	2.000	6.571
613110 - Erelonen sociaal secretariaat	1.875	2.799	4.500	-1.701
613130 - Dienstprestaties	189	627	600	27
613131 - Executive Room	377.669	394.267	354.601	39.666
613731 - Post DB	23.485	25.215	25.000	215
615504- Gexia door te rekenen kosten	1.628	-422		-422
620200 - Salaries employees	82.823	130.619	195.085	-64.466
620203 - Securex	597	516	750	-234
620250 - Dubbel vakantiegeld bedienden	5.852	2.835	13.932	-11.097
620260 - Andere voordelen en vergoedingen bedienden		661	2.315	-1.654
620261 - VAA(-)		-661	-2.315	1.654
621200 - R.S.Z. bedienden en directiepersoneel	19.483	29.070	44.870	-15.800
623210 - Maaltijdcheques bedienden	3.617	4.944	6.245	-1.301
623211 - Overige Personeelskosten	1.200	1.600	2.600	-1.000
623280 - Toevoeging voorziening vakantiegeld bedienden	13.916	22.101	23.000	-899
623290 - Bestedingen voorziening vakantiegeld bedienden	-13.011	-13.916	-22.101	8.185
Printing	1.285	1.780	2.500	-720
612423 - Printing - Daily Business	1.285	1.780	2.500	-720
Renting	46.822	52.201	32.750	19.451
610001 - Meeting rooms	795	37.919	25.000	12.919
610002 - Office	33.996			0

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610003 - Archives	6.939	8.885	6.000	2.885
640100 - Onroerende voorheffing	5.092	5.261	1.500	3.761
640101 - Patrimonium taxes		136	250	-114
Résultat / Resultaat	20.804	575.580	14.893	-560.687