

| Rijlabels | 2023 Actual | 2024 Budget | 2024 Actual | Variations 2024 Actual vs 2024 budget |
|--|------------------|------------------|------------------|---|
| Turnover | 1.482.390 | 1.542.989 | 2.256.956 | 713.966 |
| Commercial | 37.125 | 41.500 | 32.512 | -8.988 |
| 700041 - Commercial - Advertising | 30.057 | 33.000 | 24.499 | -8.501 |
| 700042 - Commercial - Shop Items | 330 | 500 | 503 | 3 |
| Events | 56.633 | 51.100 | 55.512 | 4.412 |
| 700010 - Events - Calender rights | 1.013 | 1.100 | 1.054 | -46 |
| 700011 - Events - Rally Pass | 55.683 | 50.000 | 42.057 | -7.943 |
| 700012 - Events - Miscellaneous | | | 8.770 | 8.770 |
| 700013 - Events - Spa 6 hours | -63 | | 3.631 | 3.631 |
| Fees | 505.134 | 537.000 | 554.766 | 17.766 |
| 700001 - Fees - Trade & Skills | 8.839 | 9.500 | 9.931 | 431 |
| 700002 - Fees - Professionals | 4.709 | 7.000 | 5.500 | -1.500 |
| 700000 - Fees - Club Membership | 303.935 | 300.000 | 294.530 | -5.470 |
| 700003 - Fees - Members | 187.651 | 220.500 | 244.805 | 24.305 |
| Miscellaneous | 753 | 505 | 3.604 | 3.099 |
| 745200 - Maaltijdcheques (werknemersgedeelte) | 504 | 505 | 674 | 169 |
| 750000 - Opbrengsten uit financiële vaste activa | | | 1.099 | 1.099 |
| 758400 - Voordelige betalingsverschillen | 249 | | 1.831 | 1.831 |
| Services | 213.261 | 142.884 | 202.779 | 59.895 |
| 700030 - Services - Fiva ID Card | 15.357 | 15.000 | 12.570 | -2.430 |
| 700031 - Services - BEHVA ID Card | 10.818 | 8.876 | 6.719 | -2.157 |
| 700032 - Services - Vehicles without documents | 164.700 | 119.008 | 176.740 | 57.732 |
| 700033 - Services - Third Parties | 22.316 | | 6.211 | 6.211 |
| 700034 - Services - Miscellaneous | 70 | | 538 | 538 |
| Sponsorships | 669.483 | 770.000 | 1.407.782 | 637.782 |
| 700020 - Sponsorship - Marsh / GEXIA | 667.483 | 765.000 | 1.402.782 | 637.782 |
| 700024 - Sponsorship - Spa 6 hours | 2.000 | 2.000 | | -2.000 |
| 700021 - Sponsorships | | 3.000 | 3.000 | 0 |
| 700025 - Sponsorships | | | 2.000 | 2.000 |
| Variable costs | 1.461.586 | 1.504.053 | 1.681.375 | -177.322 |
| Activities | 87.623 | 58.500 | 86.240 | -27.740 |
| 613830 - Activities - Spa Six Hours | 43.631 | 40.000 | 35.811 | 4.189 |
| 613831 - Activities - General assembly | 1.876 | 4.000 | 378 | 3.622 |
| 613832 - Activities - Exhibitions | 3.207 | 1.500 | 14.895 | -13.395 |
| 613833 - Activities - Partner event | 24.676 | 13.000 | 4.064 | 8.936 |
| 613835 - Activities - Meeting | 13.893 | 0 | 7.153 | -7.153 |
| 613840 - Stewards Rally | 37 | | | 0 |
| 615411 - Activities - Miscellaneous | | | 23.723 | -23.723 |
| 615413 - Historic Rallies - Miscellaneous | 303 | | 216 | -216 |
| Charges Services | 83.868 | 47.500 | 37.856 | 9.644 |
| 613140 - Services - Fiva ID cards | 2.043 | 2.500 | 1.908 | 592 |
| 613142 - Services - van der den | 81.825 | 45.000 | 35.949 | 9.051 |
| Depreciation | 72.649 | 79.509 | 41.057 | 38.452 |
| 630100 - Afschrijvingen op immateriële vaste activa | 65.593 | 71.796 | 34.317 | 37.479 |
| 630200 - Afschrijvingen op materiële vaste activa | 7.057 | 7.713 | 6.740 | 973 |
| General Committee | 50.707 | 50.000 | 33.932 | 16.068 |
| 61510 - Reizen en verplaatsing auto 90% | | | 55 | -55 |
| 615101 - Reizen en verplaatsing buitenland | 744 | | | 0 |
| 615120 - Travel | 14.178 | 21.000 | 5.603 | 15.397 |
| 615121 - Meetings | 4.798 | | 6.653 | -6.653 |
| 615122 - FIVA - Meeting/Travel | 10.018 | 10.000 | 9.717 | 283 |
| 615123 - PROPLAN | 4.349 | | 0 | 0 |
| 615502 - General Committee - representation (exp note) | 12.408 | 15.000 | 6.472 | 8.528 |
| 618010 - CEO (expense note) | | | 311 | -311 |
| 618201 - Directors - Utilitarian | 300 | | | 0 |
| 618205 - Directors - expense | 3.912 | 4.000 | 5.121 | -1.121 |
| IT & related | 131.824 | 101.000 | 143.988 | -42.988 |

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| 613701 - Phone | 6.828 | 8.000 | 5.893 | 2.107 |
| 613721 - Server/Cloud | 19.771 | 18.000 | 11.438 | 6.562 |
| 613722 - Website | 12.560 | 15.000 | 1.172 | 13.828 |
| 613723 - Database | 92.665 | 60.000 | 125.484 | -65.484 |
| Legal matters | 67.592 | 101.300 | 158.233 | -56.933 |
| 613100 - Erelonen en dienstverlening | | | 250 | -250 |
| 613101 - Bookkeeper | 33.640 | 27.000 | 32.001 | -5.001 |
| 613102 - Lawyer | 0 | 7.500 | 12.190 | -4.690 |
| 613500 - Wettelijke bekendmakingen | 365 | | 149 | -149 |
| 613501 - Wettelijke bekendmakingen | 260 | 800 | 158 | 642 |
| 614700 - Insurances | 26.940 | 60.500 | 58.612 | 1.888 |
| 614701 - BEHVA Insurances | | | 6.388 | -6.388 |
| 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 | -394 |
| 658102 - Bank Charges | 3.485 | 5.500 | 7.146 | -1.646 |
| 658400 - Nadelige betalingsverschillen | | | 36 | -36 |
| Magazine Retro Classic News | 193.133 | 215.479 | 245.912 | -30.433 |
| 612420 - Printing - Retro Classic News | 96.481 | 115.868 | 113.476 | 2.392 |
| 613732 - Post RCN | 96.652 | 99.611 | 132.436 | -32.825 |
| Marketing/Communication/Logistics | 152.471 | 159.000 | 214.245 | -55.245 |
| 613807 - Marketing | 2.997 | 13.000 | | 13.000 |
| 613820 - Logistics - Exhibitions | 60.945 | 50.000 | 91.662 | -41.662 |
| 613821 - Logistics - Material | | 1.000 | | 1.000 |
| 615125 - Communicatiebudget | 60.918 | 65.000 | 86.939 | -21.939 |
| 615503 - Regional Ambassadors - general (exp note) | 27.611 | 30.000 | 35.644 | -5.644 |
| Memberships | 16.808 | 19.386 | 21.373 | -1.987 |
| 613200 - Membership - andere | | 2.000 | 125 | 1.875 |
| 613250 - Membership - FIVA | 11.714 | 12.000 | 10.250 | 1.750 |
| 613251 - Membership - VSDC | 110 | 110 | 115 | -5 |
| 613252 - Membership - Syneco | | | 105 | -105 |
| 613254 - Membership - Traxio | 1.011 | 1.070 | 6.755 | -5.685 |
| 613255 - Membership - Autoworld | | | 50 | -50 |
| 613256 - Membership - Febiac | 3.973 | 4.206 | 3.972 | 234 |
| Operational costs - Back office | 556.802 | 614.704 | 644.558 | -29.854 |
| 612402 - Supplies (office equipment) | 31.746 | 30.000 | 35.732 | -5.732 |
| 612411 - Documentation | 5.731 | 4.500 | 8.571 | -4.071 |
| 613110 - Erelonen sociaal secretariaat | 1.875 | 2.000 | 2.799 | -799 |
| 613130 - Dienstprestaties | 189 | 500 | 627 | -127 |
| 613131 - Executive Room | 377.669 | 412.590 | 394.267 | 18.323 |
| 613731 - Post DB | 23.485 | 20.000 | 25.215 | -5.215 |
| 615504- Gexia door te rekenen kosten | 1.628 | | -422 | 422 |
| 620200 - Salaries employees | 82.823 | 103.400 | 130.619 | -27.219 |
| 620203 - Securex | 597 | 588 | 516 | 72 |
| 620250 - Dubbel vakantiegeld bedienden | 5.852 | 7.638 | 2.835 | 4.803 |
| 620260 - Andere voordelen en vergoedingen bedienden | | | 661 | -661 |
| 620261 - VAA(-) | | | -661 | 661 |
| 621200 - R.S.Z. bedienden en directiepersoneel | 19.483 | 25.850 | 29.070 | -3.220 |
| 623210 - Maaltijdcheques bedienden | 3.617 | 4.700 | 4.944 | -244 |
| 623211 - Overige Personeelskosten | 1.200 | 1.763 | 1.600 | 163 |
| 623280 - Toevoeging voorziening vakantiegeld bedienden | 13.916 | 17.625 | 22.101 | -4.476 |
| 623290 - Bestedingen voorziening vakantiegeld bedienden | -13.011 | -16.450 | -13.916 | -2.534 |
| Printing | 1.285 | 2.000 | 1.780 | 220 |
| 612423 - Printing - Daily Business | 1.285 | 2.000 | 1.780 | 220 |
| Renting | 46.822 | 55.675 | 52.201 | 3.474 |

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| 610001 - Meeting rooms | 795 | 43.485 | 37.919 | 5.566 |
| 610002 - Office | 33.996 | | | 0 |
| 610003 - Archives | 6.939 | 9.800 | 8.885 | 915 |
| 640100 - Onroerende voorheffing | 5.092 | 2.390 | 5.261 | -2.871 |
| 640101 - Patrimonium taxes | | | 136 | -136 |
| Résultat / Resultaat | 20.804 | 38.936 | 575.580 | 536.644 |