

Résultat	575.580	14.893	76.405
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Som van Bedrag Rijlabels	Kolomlabels		
	2024 Actual	2025 Budget	2025 ACTUAL
Turnover	2.256.956	1.689.946	1.905.345
Commercial	32.512	43.500	34.812
700040 - Commercial - Emailing	7.510	8.000	1.550
700041 - Commercial - Advertising	24.499	35.000	32.427
700042 - Commercial - Shop Items	503	500	835
Events	55.512	41.000	70.140
700004 - Fees - Miscelaneous	0		275
700010 - Events - Calender rights	1.054	1.000	903
700011 - Events - Rally Pass	42.057	40.000	46.235
700012 - Events - Miscellaneous	8.770	0	22.727
700013 - Events - Spa 6 hours	3.631	0	
Fees	554.766	579.750	621.815
700000 - Fees - Club Membership	294.530	290.000	300.338
700001 - Fees - Trade & Skills	9.931	12.500	15.250
700002 - Fees - Professionals	5.500	6.000	7.035
700003 - Fees - Members	244.805	271.250	286.692
700005 - Fees Agreement GOCA			12.500
Miscellaneous	3.604	1.000	19.492
745200 - Maaltijdcheques (werknemersgedeelte)	674	1.000	980
745901 - BTW Herziening			17.105
750000 - Opbrengsten uit financiële vaste activa	1.099		
751400 - Creditbankintresten			1.406
758400 - Voordelige betalingsverschillen	1.831		1
Services	202.779	160.000	259.274
700030 - Services - Fiva ID Card	12.570	10.000	14.083
700031 - Services - BEHVA ID Card	6.719	5.000	9.145
700032 - Services - Vehicles without documents	176.740	145.000	194.548
700033 - Services - Third Parties	6.211	0	9.144
700034 - Services - Miscellaneous	538	0	
700035 - Services - Omnium Certificates			32.355
Sponsorships	1.407.782	864.696	899.811
700021 - Sponsorships	3.000	5.000	
700025 - Sponsorships	2.000	0	
700026 - Sponsorships - Miscellaneous			300
700020 - Sponsorship - GEXIA	1.402.782	859.696	899.511
Variable costs	1.681.375	1.675.053	1.828.940
Activities	86.240	58.380	118.387
613830 - Activities - Spa Six Hours	35.811	25.000	44.613
613831 - Activities - General assembly	378	400	
613832 - Activities - Exhibitions	14.895	12.980	25.916
613833 - Activities - Partner event	4.064	10.000	964
613835 - Activities - Meeting	7.153	8.000	
615411 - Activities - Miscellaneous	23.723	2.000	
615413 - Historic Rallies - Miscellaneous	216		
613411 - Activities Miscellaneous			46.893
Charges Services	37.856	104.489	116.301
613140 - Services - Fiva ID cards	1.908	1.500	5.452
613142 - Services - van derden	35.949	45.000	51.390

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	2024 Actual	2025 Budget	2025 ACTUAL
613145 - Services - Public Affairs		57.989	59.459
Depreciation	41.057	23.468	28.191
630100 - Afschrijvingen op immateriële vaste activa	34.317	17.430	14.595
630200 - Afschrijvingen op materiële vaste activa	6.740	6.038	13.596
General Committee	33.932	37.000	69.764
615101 - Reizen en verplaatsing buitenland	55		
615120 - Travel	5.603	6.000	12.686
615121 - Meetings	6.653	6.000	5.754
615122 - FIVA - Meeting/Travel	9.717	10.000	35.077
615410 - FIVA - Miscellaneous			1.924
615502 - General Committee - representation (exp note)	6.472	10.000	8.549
618010 - CEO (expense note)	311		300
618205 - Directors - expense	5.121	5.000	5.476
IT & related	143.988	135.000	121.989
613701 - Phone	5.893	7.000	5.730
613721 - Server/Cloud	11.438	18.000	18.612
613722 - Website	1.172	15.000	5.256
613723 - Database	125.484	95.000	92.391
Legal matters	158.233	115.000	90.340
613100 - Erelonen en dienstverlening	250	0	
613101 - Bookkeeper	32.001	36.000	56.749
613102 - Lawyer	12.190	5.000	2.535
613500 - Wettelijke bekendmakingen	149		320
613501 - Wettelijke bekendmakingen	158	1.000	163
614700 - Insurances	58.612	58.000	39.330
614701 - BEHVA Insurances	6.388	7.000	-21.110
615405 - Legal matters - Miscellaneous			2.742
615406 - Renting - Miscellaneous			987
615409 - Services - Miscellaneous	2.200		
645901 - BTW Herziening	38.705		
654000 - Nadelige wisselresultaten	3		0
658100 - Bank Charges	394	500	413
658102 - Bank Charges	7.146	7.500	3.891
658400 - Nadelige betalingsverschillen	36		4.320
Magazine Retro Classic News	245.912	215.000	225.131
612420 - Printing - Retro Classic News	113.476	110.000	112.649
613732 - Post RCN	132.436	105.000	112.482
Marketing/Communication/Logistics	214.245	252.365	207.221
613807 - Marketing			2.067
613820 - Logistics - Exhibitions	91.662	110.615	73.933
615125 - Communicatiebudget	86.939	90.000	86.458
615503 - Regional Ambassadors - general (exp note)	35.644	51.750	44.763
Memberships	21.373	18.020	20.181
613200 - Membership - andere	125	2.000	123
613250 - Membership - FIVA	10.250	10.250	12.166
613251 - Membership - VSDC	115	115	120
613252 - Membership - Syneco	105	105	387
613254 - Membership - Traxio	6.755	1.500	1.086
613255 - Membership - Autoworld	50	50	50

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	2024 Actual	2025 Budget	2025 ACTUAL
613256 - Membership - Febiac	3.972	4.000	4.249
615407 - Memberships - Miscellaneous			2.000
Operational costs - Back office	644.558	681.081	731.435
610450 - Huur personenwagen			4.835
610460 - Huur personenwagen			3.161
612402 - Supplies (office equipment)	35.732	30.000	30.773
612411 - Documentation	8.571	2.000	1.280
613110 - Erelonen sociaal secretariaat	2.799	4.500	3.818
613130 - Dienstprestaties	627	600	921
613131 - Executive Room	394.267	354.601	383.598
613731 - Post DB	25.215	25.000	29.266
615504- Gexia door te rekenen kosten	-422		
620200 - Salaries employees	130.619	195.085	198.562
620203 - Securex	516	750	456
620250 - Dubbel vakantiegeld bedienden	2.835	13.932	7.606
620260 - Andere voordelen en vergoedingen bedienden	661	2.315	3.492
620261 - VAA(-)	-661	-2.315	-3.492
621200 - R.S.Z. bedienden en directiepersoneel	29.070	44.870	46.939
623210 - Maaltijdcheques bedienden	4.944	6.245	7.192
623211 - Overige Personeelskosten	1.600	2.600	1.800
623280 - Toevoeging voorziening vakantiegeld bedienden	22.101	23.000	33.328
623290 - Bestedingen voorziening vakantiegeld bedienden	-13.916	-22.101	-22.101
Printing	1.780	2.500	32.471
612422 - Printing - Membership Card			428
612423 - Printing - Daily Business	1.780	2.500	1.324
615401 - Printing - Miscellaneous			30.719
Renting	52.201	32.750	67.528
610001 - Meeting rooms	37.919	25.000	
610002 - Office			56.820
610003 - Archives	8.885	6.000	5.802