

BEHVA - 2022 Actual vs 2022 Budget

Som van Bedrag Rijlabels	Kolomlabels			2022 Actual vs 2022 Budget
	2021 Actual	2022 Budget	2022 Actual	
Turnover	1.160.011	1.164.649	1.194.807	30.158
Commercial	28.236	32.250	25.336	-6.915
700040 - Commercial - Emailing		2.000	4.887	2.887
700041 - Commercial - Advertising	27.491	30.000	19.230	-10.770
700042 - Commercial - Shop Items	745	250	1.218	968
Events	37.802	71.255	68.193	-3.062
700004 - Fees - Miscelaneous			35	35
700010 - Events - Calender rights	1.113	4.000	2.152	-1.848
700011 - Events - Rally Pass	36.689	37.255	38.519	1.264
700012 - Events - Miscellaneous			190	190
700013 - Events - Spa 6 hours		30.000	27.297	-2.703
Fees	369.591	421.060	367.508	-53.552
700000 - Fees - Membership	211.664	210.000	203.801	-6.199
700001 - Fees - Trade & Skills	7.300	7.500	8.063	563
700002 - Fees - Professionals	6.400	7.000	7.035	35
700003 - Fees - Supporter	144.227	196.560	148.610	-47.950
Miscellaneous	4.397	500	14.610	14.110
745200 - Maaltijdcheques (werknemersgedeelte)	504	500	505	5
745300 - Schadevergoedingen			1.155	1.155
745901 - BTW Herziening	3.893		6.477	6.477
758400 - Voordelige betalingsverschillen			8	8
764000 - Andere uitzonderlijke opbrengsten			6.466	6.466
Services	152.163	113.500	176.940	63.440
700030 - Services - Fiva ID Card	12.955	12.500	19.000	6.500
700031 - Services - BEHVA ID Card	12.034	15.000	12.510	-2.490
700032 - Services - Vehicles without documents	125.636	85.000	137.896	52.896
700033 - Services - Third Parties	822	1.000	7.484	6.484
700034 - Services - Miscellaneous	716	0	50	50
Sponsorships	567.821	526.084	542.220	16.136
700020 - Sponsorship - Marsh	567.821	515.584	537.220	21.636
700021 - Sponsorship - Qteam		3.000	3.000	0
700023 - Sponsorship - Siha		3.500		-3.500
700024 - Sponsorship - Spa 6 hours		4.000	2.000	-2.000
Variable costs	1.050.174	1.133.884	1.263.697	-129.812
Activities	11.386	81.000	78.105	2.895
613830 - Activities - Spa Six Hours	805	60.000	54.773	5.227
613831 - Activities - General assembly	2.625	8.000	14.634	-6.634
613832 - Activities - Exhibitions	1.708	2.000	360	1.640
613833 - Activities - Partner event	5.320	7.000	2.188	4.812
615411 - Activities - Miscellaneous	600	4.000	5.375	-1.375
615413 - Historic Rallies - Miscellaneous			775	-775
Charges Services	30.901	26.000	36.778	-10.778
613140 - Services - Fiva ID cards	1.250	1.000	1.591	-591
613142 - Services - van der den	29.651	25.000	35.187	-10.187
Depreciation	56.294	81.520	61.665	19.855
630100 - Afschrijvingen op immateriële vaste activa	47.128	78.053	58.122	19.931
630200 - Afschrijvingen op materiële vaste activa	9.166	3.467	3.543	-76
General Committee	18.172	38.000	51.114	-13.114
613810 - Onthaal- en representatiekosten binnenland			401	-401
615120 - Travel	11.340	20.000	30.205	-10.205
615121 - Meetings		4.000		4.000
615122 - FIVA - Meeting/Travel	0	6.500	6.200	300
615123 - PROPLAN	315	0	361	-361
615502 - General Committee - representation (exp note)	5.318	7.500	12.581	-5.081
618205 - Directors - expense	1.198	0	1.367	-1.367
IT & related	57.426	39.500	116.564	-77.064
613701 - Phone	16.591	10.000	32.453	-22.453

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613721 - Server/Cloud	896	2.000		2.000
613722 - Website	2.952	15.000	11.344	3.656
613723 - Database	36.986	12.500	72.767	-60.267
Legal matters	50.145	55.500	59.927	-4.427
613101 - Bookkeeper	13.977	20.000	16.517	3.483
613102 - Lawyer	7.971	10.000	12.765	-2.765
613500 - Wettelijke bekendmakingen	0	500	754	-254
614700 - Insurances	9.114	11.000	25.203	-14.203
615409 - Services - Miscellaneous	14.469	10.000		10.000
650090 - Nalatigheidsintresten			593	-593
658102 - Bank Charges	3.773	4.000	4.094	-94
658400 - Nadelige betalingsverschillen	841	0		0
Magazine Retro Classic News	218.382	165.000	197.018	-32.018
612420 - Printing - Retro Classic News	113.890	90.000	118.584	-28.584
613732 - Post RCN	104.492	75.000	78.434	-3.434
Marketing/Communication/Logistics	110.014	129.000	137.994	-8.994
613807 - Marketing	28.729	5.000	13.654	-8.654
613820 - Logistics - Exhibitions	40.854	57.000	59.492	-2.492
613821 - Logistics - Material	2.456	2.000	678	1.322
615125 - Communicatiebudget	31.842	50.000	37.418	12.582
615503 - Regional Ambassadors - general (exp note)	6.132	15.000	26.752	-11.752
Memberships	11.807	13.970	13.429	541
613200 - Membership - andere	275	275		275
613250 - Membership - FIVA	8.713	10.500	8.713	1.788
613251 - Membership - VSDC	100	200	100	100
613252 - Membership - Syneco		95		95
613253 - Membership - Tank Museum		50		50
613254 - Membership - Federauto	926	1.000	978	22
613255 - Membership - Autoworld		50		50
613256 - Membership - Febiac	1.793	1.800	3.638	-1.838
Miscellaneous			899	-899
612425 - Productie trofeeën			242	-242
613300 - Giften en liberaliteiten			200	-200
613804 - Relatiegeschenken zonder logo			457	-457
Operational costs - Back office	413.751	443.711	448.348	-4.637
612401 - Copies	426	0		0
612402 - Supplies (office equipment)	25.058	23.000	23.692	-692
612411 - Documentation	7.861	6.000	5.209	791
613103 - Administrative support				0
613110 - Erelonen sociaal secretariaat	1.562	2.000	1.723	277
613130 - Dienstprestaties	393	400	430	-30
613131 - Executive Room	236.702	269.655	293.031	-23.376
613132 - Franking Mach.	1.478	750	58	692
613731 - Post DB	27.486	25.000	16.087	8.913
620200 - Salaries employees	77.530	80.630	77.602	3.028
620203 - Securex	406	600	381	220
620250 - Dubbel vakantiegeld bedienden			5.407	-5.407
621200 - R.S.Z. bedienden en directiepersoneel	17.469	17.326	18.874	-1.548
623210 - Maaltijdcheques bedienden	3.696	3.500	3.704	-204
623211 - Overige Personeelskosten	1.530	1.600	1.294	306
623280 - Toevoeging voorziening vakantiegeld bedienden	12.155	13.250	13.011	239
623290 - Bestedingen voorziening vakantiegeld bedienden			-12.155	12.155
Printing	28.300	19.000	19.307	-307
612421 - Printing - Rally Pass	1.819	1.000		1.000
612422 - Printing - Membership Card	24.407	15.000	16.945	-1.945
612423 - Printing - Daily Business	2.075	3.000	2.363	637
Renting	43.597	41.683	42.548	-865

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Rijlabels	2021 Actual	2022 Budget	2022 Actual	2022 Budget
610001 - Meeting rooms	5.569	4.000	28.981	-24.981
610002 - Office	27.968	25.183	1.399	23.784
610003 - Archives	10.060	12.500	10.631	1.869
640100 - Onroerende voorheffing			1.537	-1.537
Résultat/Resultaat	109.837	30.765	-68.890	-99.655