

BEHVA - 2023 Budget

Som van Bedrag Rijlabels	Kolomlabels			2023 Budget vs 2022 Actual
	2021 Actual	2022 Actual	2023 Budget	
Turnover	1.160.011	1.194.807	1.406.016	211.209
Commercial	28.236	25.336	30.000	4.665
700040 - Commercial - Emailing		4.887	4.000	-887
700041 - Commercial - Advertising	27.491	19.230	25.000	5.770
700042 - Commercial - Shop Items	745	1.218	1.000	-218
Events	37.802	68.193	69.500	1.307
700004 - Fees - Miscelaneous		35	0	-35
700010 - Events - Calender rights	1.113	2.152	2.000	-152
700011 - Events - Rally Pass	36.689	38.519	40.000	1.481
700012 - Events - Miscellaneous		190	0	-190
700013 - Events - Spa 6 hours		27.297	27.500	203
Fees	369.591	367.508	510.000	142.492
700000 - Fees - Membership	211.664	203.801	300.000	96.199
700001 - Fees - Trade & Skills	7.300	8.063	10.000	1.938
700002 - Fees - Professionals	6.400	7.035	7.500	465
700003 - Fees - Supporter	144.227	148.610	192.500	43.890
Miscellaneous	4.397	14.610	505	-14.106
745200 - Maaltijdcheques (werknemersgedeelte)	504	505	505	0
745300 - Schadevergoedingen		1.155	0	-1.155
745901 - BTW Herziening	3.893	6.477	0	-6.477
758400 - Voordelige betalingsverschillen		8	0	-8
764000 - Andere uitzonderlijke opbrengsten		6.466	0	-6.466
Services	152.163	176.940	121.550	-55.390
700030 - Services - Fiva ID Card	12.955	19.000	20.000	1.000
700031 - Services - BEHVA ID Card	12.034	12.510	7.500	-5.010
700032 - Services - Vehicles without documents	125.636	137.896	90.000	-47.896
700033 - Services - Third Parties	822	7.484	4.000	-3.484
700034 - Services - Miscellaneous	716	50	50	0
Sponsorships	567.821	542.220	674.461	132.241
700020 - Sponsorship - Marsh	567.821	537.220	669.461	132.241
700021 - Sponsorship - Qteam		3.000	3.000	0
700024 - Sponsorship - Spa 6 hours		2.000	2.000	0
Variable costs	1.050.174	1.263.697	1.403.414	-139.718
Activities	11.386	78.105	95.510	-17.405
613830 - Activities - Spa Six Hours	805	54.773	60.000	-5.227
613831 - Activities - General assembly	2.625	14.634	16.000	-1.366
613832 - Activities - Exhibitions	1.708	360	360	0
613833 - Activities - Partner event	5.320	2.188	3.000	-812
613835 - Activities - Meeting			10.000	-10.000
613840 - Stewards Rally	244			0
615411 - Activities - Miscellaneous	600	5.375	5.375	0
615413 - Historic Rallies - Miscellaneous		775	775	0
Charges Services	30.901	36.778	32.000	4.778
613140 - Services - Fiva ID cards	1.250	1.591	2.000	-409
613142 - Services - van derden	29.651	35.187	30.000	5.187
Depreciation	56.294	61.665	105.390	-43.725
630100 - Afschrijvingen op immateriële vaste activa	47.128	58.122	98.072	-39.950
630200 - Afschrijvingen op materiële vaste activa	9.166	3.543	7.318	-3.775
General Committee	18.172	51.114	52.300	-1.186
613810 - Onthaal- en representatiekosten binnenland		401	0	401
615120 - Travel	11.340	30.205	31.000	-795
615122 - FIVA - Meeting/Travel	0	6.200	6.200	0
615123 - PROPLAN	315	361	0	361
615502 - General Committee - representation (exp note)	5.318	12.581	13.500	-919
618205 - Directors - expense	1.198	1.367	1.600	-233
IT & related	57.426	116.564	65.920	50.644
613701 - Phone	16.591	32.453	7.640	24.813
613721 - Server/Cloud	896		15.280	-15.280

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	2021 Actual	2022 Actual	2023 Budget	
613722 - Website	2.952	11.344	11.000	344
613723 - Database	36.986	72.767	32.000	40.767
Legal matters	50.145	59.927	92.375	-32.448
613101 - Bookkeeper	13.977	16.517	25.000	-8.483
613102 - Lawyer	7.971	12.765	10.000	2.765
613500 - Wettelijke bekendmakingen	0	754	800	-46
614700 - Insurances	9.114	25.203	31.575	-6.372
615409 - Services - Miscellaneous	14.469		20.000	-20.000
650090 - Nalatigheidsintresten		593	0	593
658102 - Bank Charges	3.773	4.094	5.000	-906
658400 - Nadelige betalingsverschillen	841			0
Magazine Retro Classic News	218.382	197.018	217.614	-20.596
612420 - Printing - Retro Classic News	113.890	118.584	118.614	-30
613732 - Post RCN	104.492	78.434	99.000	-20.566
Marketing/Communication/Logistics	110.014	137.994	171.413	-33.419
613807 - Marketing	28.729	13.654	13.000	654
613820 - Logistics - Exhibitions	40.854	59.492	65.000	-5.508
613821 - Logistics - Material	2.456	678	1.000	-322
615125 - Communicatiebudget	31.842	37.418	64.913	-27.495
615503 - Regional Ambassadors - general (exp note)	6.132	26.752	27.500	-748
Memberships	11.807	13.429	14.867	-1.438
613200 - Membership - andere	275			0
613250 - Membership - FIVA	8.713	8.713	10.150	-1.438
613251 - Membership - VSDC	100	100	100	0
613254 - Membership - Federauto	926	978	978	0
613256 - Membership - Febiac	1.793	3.638	3.638	0
Miscellaneous		899	0	899
612425 - Productie trofeeën		242	0	242
613300 - Giften en liberaliteiten		200	0	200
613804 - Relatiegeschenken zonder logo		457	0	457
Operational costs - Back office	413.751	448.348	491.743	-43.395
612401 - Copies	426		5.000	-5.000
612402 - Supplies (office equipment)	25.058	23.692	25.000	-1.308
612411 - Documentation	7.861	5.209	2.500	2.709
613110 - Erelonen sociaal secretariaat	1.562	1.723	2.000	-277
613130 - Dienstprestaties	393	430	500	-70
613131 - Executive Room	236.702	293.031	316.348	-23.317
613132 - Franking Mach.	1.478	58	0	58
613731 - Post DB	27.486	16.087	20.000	-3.913
620200 - Salaries employees	77.530	77.602	85.925	-8.323
620203 - Securex	406	381	500	-120
620250 - Dubbel vakantiegeld bedienden		5.407	6.000	-593
621200 - R.S.Z. bedienden en directiepersoneel	17.469	18.874	21.481	-2.607
623210 - Maaltijdcheques bedienden	3.696	3.704	4.000	-296
623211 - Overige Personeelskosten	1.530	1.294	1.500	-206
623280 - Toevoeging voorziening vakantiegeld bedienden	12.155	13.011	14.000	-989
623290 - Bestedingen voorziening vakantiegeld bedienden		-12.155	-13.011	856
Printing	28.300	19.307	13.000	6.307
612421 - Printing - Rally Pass	1.819			0
612422 - Printing - Membership Card	24.407	16.945	10.000	6.945
612423 - Printing - Daily Business	2.075	2.363	3.000	-637
Renting	43.597	42.548	51.283	-8.735
610001 - Meeting rooms	5.569	28.981		28.981
610002 - Office	27.968	1.399	41.093	-39.694
610003 - Archives	10.060	10.631	7.800	2.831
640100 - Onroerende voorheffing		1.537	2.390	-853
Résultat/Resultaat	109.837	-68.890	2.601	71.491