

**BEHVA - 2021 Actual vs 2021 Budget**

Som van Bedrag Rijlabels	Kolomlabels			2021 Actual vs 2021 Budget
	2020 Actual	2021 Budget	2021 Actual	
<b>Turnover</b>	<b>904.179</b>	<b>1.130.310</b>	<b>1.160.011</b>	<b>29.701</b>
Commercial	22.707	24.250	28.236	3.986
700040 - Commercial - Emailing	3.000	4.000		-4.000
700041 - Commercial - Advertising	19.687	20.000	27.491	7.491
700042 - Commercial - Shop Items	21	250	745	495
Events	35.444	71.255	37.802	-33.453
700010 - Events - Calender rights	1.653	4.000	1.113	-2.887
700011 - Events - Rally Pass	33.792	37.255	36.689	-566
700013 - Events - Spa 6 hours	0	30.000		-30.000
Fees	272.891	331.630	369.591	37.961
700000 - Fees - Membership	203.389	205.000	211.664	6.664
700001 - Fees - Trade & Skills	7.200	7.500	7.300	-200
700002 - Fees - Professionals	8.600	10.000	6.400	-3.600
700003 - Fees - Supporter	53.703	109.130	144.227	35.097
Miscellaneous	470	44.650	4.397	-40.253
745200 - Maaltijdcheques (werknemersgedeelte)	470	500	504	4
745900 - Diverse gerecupereerde kosten		44.150		-44.150
745901 - BTW Herziening			3.893	3.893
Services	144.026	114.515	152.163	37.648
700030 - Services - Fiva ID Card	17.603	36.117	12.955	-23.162
700031 - Services - BEHVA ID Card	5.000	8.928	12.034	3.106
700032 - Services - Vehicles without documents	117.346	64.970	125.636	60.666
700033 - Services - Third Parties	4.067	4.500	822	-3.678
700034 - Services - Miscellaneous	10	0	716	716
Sponsorships	428.640	544.010	567.821	23.811
700020 - Sponsorship - Marsh	425.140	536.510	567.821	31.311
700023 - Sponsorship - Siha	3.500	3.500		-3.500
700024 - Sponsorship - Spa 6 hours	0	4.000		-4.000
<b>Variable costs</b>	<b>768.444</b>	<b>1.053.201</b>	<b>1.050.174</b>	<b>3.027</b>
Activities	15.133	89.500	11.386	78.114
613830 - Activities - Spa Six Hours	418	60.000	805	59.195
613831 - Activities - General assembly	1.958	8.000	2.625	5.375
613832 - Activities - Exhibitions	8.496	9.000	1.708	7.292
613833 - Activities - Partner event		7.000	5.320	1.680
613840 - Stewards Rally	541	1.500	244	1.256
615411 - Activities - Miscellaneous	3.720	4.000	600	3.400
615413 - Steward Rallies - Miscellaneous			83	-83
Charges Services	40.229	13.500	30.901	-17.401
613140 - Services - Fiva ID cards	1.830	3.500	1.250	2.250
613142 - Services - van der den	38.399	10.000	29.651	-19.651
Depreciation	25.817	43.925	56.294	-12.369
630100 - Afschrijvingen op immateriële vaste activa	15.852	34.290	47.128	-12.838
630200 - Afschrijvingen op materiële vaste activa	9.965	9.635	9.166	469
General Committee	30.804	65.000	18.172	46.828
615120 - Travel	11.351	28.000	11.340	16.660
615121 - Meetings	729	4.000		4.000
615122 - FIVA - Meeting/Travel	-148	5.000	0	5.000
615123 - PROPLAN	15.440	4.000	315	3.685
615502 - General Committee - representation (exp note)	2.923	19.000	5.318	13.682
618205 - Directors - expense	507	5.000	1.198	3.802
IT & related	63.975	47.500	57.426	-9.926
613701 - Phone	9.252	8.000	16.591	-8.591
613721 - Server/Cloud	2.831	2.000	896	1.104
613722 - Website	18.103	15.000	2.952	12.048
613723 - Database	33.789	22.500	36.986	-14.486
Legal matters	77.148	59.500	50.145	9.355
613101 - Bookkeeper	18.478	23.000	13.977	9.023

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	2020 Actual	2021 Budget	2021 Actual	
613102 - Lawyer	11.522	10.000	7.971	2.029
613500 - Wettelijke bekendmakingen	261	500	0	500
613501 - Publication		500		500
614700 - Insurances	10.319	13.000	9.114	3.886
615405 - Legal matters - Miscellaneous	4.737			0
615409 - Services - Miscellaneous	27.470	10.000	14.469	-4.469
645901 - BTW Herziening	916			0
658102 - Bank Charges	3.209	2.500	3.773	-1.273
658400 - Nadelige betalingsverschillen	237	0	841	-841
<b>Magazine Retro Classic News</b>	<b>139.802</b>	<b>160.000</b>	<b>218.382</b>	<b>-58.382</b>
612420 - Printing - Retro Classic News	72.282	90.000	113.890	-23.890
613732 - Post RCN	67.520	70.000	104.492	-34.492
<b>Marketing/Communication/Logistics</b>	<b>64.552</b>	<b>106.000</b>	<b>110.014</b>	<b>-4.014</b>
613807 - Marketing	3.707	5.000	28.729	-23.729
613820 - Logistics - Exhibitions	17.254	45.000	40.854	4.146
613821 - Logistics - Material		2.000	2.456	-456
615125 - Communicatiebudget	40.473	40.000	31.842	8.158
615503 - Regional Ambassadors - general (exp note)	3.118	14.000	6.132	7.868
<b>Memberships</b>	<b>13.012</b>	<b>11.858</b>	<b>11.807</b>	<b>51</b>
613200 - Membership - andere			275	-275
613250 - Membership - FIVA	10.250	8.713	8.713	0
613251 - Membership - VSDC	100	200	100	100
613252 - Membership - Syneco		95		95
613253 - Membership - Tank Museum		50		50
613254 - Membership - Federauto	907	950	926	24
613255 - Membership - Autoworld		50		50
613256 - Membership - Febiac	1.755	1.800	1.793	7
<b>Operational costs - Back office</b>	<b>223.934</b>	<b>383.319</b>	<b>413.751</b>	<b>-30.432</b>
612401 - Copies		1.500	426	1.074
612402 - Supplies (office equipment)	22.675	23.000	25.058	-2.058
612411 - Documentation	5.189	4.100	7.861	-3.761
613110 - Erelonen sociaal secretariaat	1.531	2.000	1.562	438
613130 - Dienstprestaties	388	400	393	7
613131 - Executive Room	58.232	224.379	236.702	-12.324
613132 - Franking Mach.	752	750	1.478	-728
613731 - Post DB	16.225	30.000	27.486	2.514
617010 - Uitzendkrachten bedienden	24.483	0		0
618010 - CEO (expense note)	1.100	0	0	0
620200 - Salaries employees	44.766	70.000	77.530	-7.530
620201 - Salaries employees	44.766			0
620203 - Securex	379	600	406	194
620250 - Dubbel vakantiegeld bedienden		5.040		5.040
621200 - R.S.Z. bedienden en directiepersoneel		16.450	17.469	-1.019
623210 - Maaltijdcheques bedienden	3.448	3.500	3.696	-196
623211 - Overige Personeelskosten		1.600	1.530	70
623280 - Toevoeging voorziening vakantiegeld bedienden			12.155	-12.155
<b>Printing</b>	<b>28.449</b>	<b>26.000</b>	<b>28.300</b>	<b>-2.300</b>
612421 - Printing - Rally Pass	1.786	3.000	1.819	1.181
612422 - Printing - Membership Card	25.571	20.000	24.407	-4.407
612423 - Printing - Daily Business	1.092	3.000	2.075	925
<b>Renting</b>	<b>45.590</b>	<b>47.100</b>	<b>43.597</b>	<b>3.503</b>
610001 - Meeting rooms	5.228	4.000	5.569	-1.569
610002 - Office	29.370	30.600	27.968	2.632
610003 - Archives	10.992	12.500	10.060	2.440
<b>Résultat/Resultaat</b>	<b>135.734</b>	<b>77.109</b>	<b>109.837</b>	<b>32.728</b>