

Scouting Regio Zeeland - Begroting

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Omschrijving	Begroot 2018		Real. t/m sept 2018		Begroot 2019		Begroot 2020		Begroot 2021		Begroot 2022		Begroot 2023	
Lasten														
Bureaunkosten														
Administratie/Account	600	3%	507	4%	450	3%	450	3%	450	3%	450	3%	450	3%
Porti/Telefoonkosten	100	0%	42	0%	100	1%	100	1%	100	1%	100	1%	100	1%
Kopieer/drukwerk	100	0%	22	0%	100	1%	100	1%	100	1%	100	1%	100	1%
Internet	50	0%		0%	50	0%	50	0%	50	0%	50	0%	50	0%
Bureaumedewerkers	1.000	4%	750	6%	1.000	6%	1.000	6%	1.000	6%	1.000	6%	1.000	6%
Afschrijving inventaris	1.350	6%	907	7%	1.300	8%	300	2%	150	1%	0	0%	0	0%
Afschrijving opslag	0				0	0%	667	4%	667	4%	667	4%	667	4%
Opslagkosten	1.400	6%	750	6%	1.400	9%	140	1%	140	1%	140	1%	140	1%
Subtotaal	4.600	20%	2.978	22%	4.400	28%	2.807	20%	2.657	19%	2.507	18%	2.507	18%
Bestuurskosten														
Algemene Bestuurskosten	1.000	4%	650	5%	1.000	6%	1.000	6%	1.000	6%	1.000	6%	1.000	6%
Representatie	400	2%	138	1%	400	3%	400	3%	400	3%	400	3%	400	3%
Admiraliteit	500	2%		0%	500	3%	500	3%	500	3%	500	3%	500	3%
Reiskosten	500	2%		0%	500	3%	500	3%	500	3%	500	3%	500	3%
Subtotaal	2.400	10%	788	6%	2.400	15%	2.400	17%	2.400	17%	2.400	17%	2.400	17%
Activiteiten														
Zesc	500	2%	500	4%	0	0%	500	3%	0	0%	500	3%	0	0%
Reservering Zesc	0	0%		0%	250	2%	0	0%	250	2%		0%	250	2%
RSW/LSW	540	2%	495	4%	540	3%	540	3%	540	3%	540	3%	540	3%
Vrijwilligersactiviteit	300	1%		0%	300	2%	300	2%	300	2%	300	2%	300	2%
Promotie/communicatie	250	1%	70	1%	200	1%	200	1%	200	1%	200	1%	200	1%
SRZ 1998-2018 - communicatie	5.250	23%	2.500											
Subtotaal	6.840	30%	3.565	27%	1.290	8%	1.540	11%	1.290	9%	1.540	11%	1.290	9%
Ondersteuningsteams														
Ondersteuningsteams (TRA, TBC, TSCo, TVB, TDB, TSP)	2.000	9%	585	4%	2.330	15%	2.330	15%	2.330	15%	2.330	15%	2.330	15%
Subtotaal	2.000	9%	786	6%	2.330	15%	2.330	16%	2.330	17%	2.330	17%	2.330	17%
Scouting Academy	5.000	22%	2.457	18%	4.500	29%	4.500	29%	4.500	29%	4.500	29%	4.500	29%
Subtotaal	5.000	22%	2.457	18%	4.500	29%	4.500	32%	4.500	33%	4.500	33%	4.500	33%
Onvoorzien 5%	2.315	10%	47	0%	746	5%	679	5%	659	5%	664	5%	651	5%
			47											
Lasten totaal	23.155	100%	10.621	100%	15.666	100%	14.256	100%	13.836	100%	13.941	100%	13.678	100%
Baten														
Contributie leden	7.600	60%	7.331		7.700	62%	7.800	63%	7.900	64%	8.000	65%	8.100	65%
Deelnemersbijdragen trainingen	4.500	35%	2.828		4.500	36%	4.500	36%	4.500	36%	4.500	36%	4.500	36%
Reserve	250	2%	250		0	0%	250	2%	0	0%	250	2%	0	0%
Overige baten	300	2%	25		100	1%	100	1%	100	1%	100	1%	100	1%
Rente	100	1%	-		100	1%	100	1%	100	1%	100	1%	100	1%
Baten totaal	12.750	100%	10.434	100%	12.400	100%	12.750	100%	12.600	100%	12.950	100%	12.800	100%
Saldo	-10.405		-187		-3.266		-1.506		-1.236		-991		-878	