

**BEHVA - 2022 Budget**

Som van Bedrag Rijlabels	Kolomlabels			2022 Budget vs 2021 Actual
	2020 Actual	2021 Actual	2022 Budget	
Turnover	904.179	1.160.011	1.164.649	4.638
Commercial	22.707	28.236	32.250	4.014
700040 - Commercial - Emailing	3.000		2.000	2.000
700041 - Commercial - Advertising	19.687	27.491	30.000	2.509
700042 - Commercial - Shop Items	21	745	250	-495
Events	35.444	37.802	71.255	33.453
700010 - Events - Calender rights	1.653	1.113	4.000	2.887
700011 - Events - Rally Pass	33.792	36.689	37.255	566
700013 - Events - Spa 6 hours	0		30.000	30.000
Fees	272.891	369.591	421.060	51.469
700000 - Fees - Membership	203.389	211.664	210.000	-1.664
700001 - Fees - Trade & Skills	7.200	7.300	7.500	200
700002 - Fees - Professionals	8.600	6.400	7.000	600
700003 - Fees - Supporter	53.703	144.227	196.560	52.333
Miscellaneous	470	4.397	500	-3.897
745200 - Maaltijdcheques (werknemersgedeelte)	470	504	500	-4
745901 - BTW Herziening		3.893		-3.893
Services	144.026	152.163	113.500	-38.663
700030 - Services - Fiva ID Card	17.603	12.955	12.500	-455
700031 - Services - BEHVA ID Card	5.000	12.034	15.000	2.966
700032 - Services - Vehicles without documents	117.346	125.636	85.000	-40.636
700033 - Services - Third Parties	4.067	822	1.000	178
700034 - Services - Miscellaneous	10	716	0	-716
Sponsorships	428.640	567.821	526.084	-41.737
700020 - Sponsorship - Marsh	425.140	567.821	515.584	-52.237
700021 - Sponsorship - Qteam	0		3.000	3.000
700023 - Sponsorship - Siha	3.500		3.500	3.500
700024 - Sponsorship - Spa 6 hours	0		4.000	4.000
Variable costs	768.444	1.050.174	1.133.884	-83.710
Activities	15.133	11.386	81.000	-69.614
613830 - Activities - Spa Six Hours	418	805	60.000	-59.195
613831 - Activities - General assembly	1.958	2.625	8.000	-5.375
613832 - Activities - Exhibitions	8.496	1.708	2.000	-292
613833 - Activities - Partner event		5.320	7.000	-1.680
613840 - Stewards Rally	541	244	0	244
615411 - Activities - Miscellaneous	3.720	600	4.000	-3.400
615413 - Steward Rallies - Miscellaneous		83	0	83
Charges Services	40.229	30.901	26.000	4.901
613140 - Services - Fiva ID cards	1.830	1.250	1.000	250
613142 - Services - van derden	38.399	29.651	25.000	4.651
Depreciation	25.817	56.294	81.520	-25.226
630100 - Afschrijvingen op immateriële vaste activa	15.852	47.128	78.053	-30.925
630200 - Afschrijvingen op materiële vaste activa	9.965	9.166	3.467	5.699
General Committee	30.804	18.172	38.000	-19.828
615120 - Travel	11.351	11.340	20.000	-8.660
615121 - Meetings	729		4.000	-4.000
615122 - FIVA - Meeting/Travel	-148	0	6.500	-6.500
615123 - PROPLAN	15.440	315	0	315
615502 - General Committee - representation (exp note)	2.923	5.318	7.500	-2.182
618205 - Directors - expense	507	1.198	0	1.198
IT & related	63.975	57.426	39.500	17.926
613701 - Phone	9.252	16.591	10.000	6.591
613721 - Server/Cloud	2.831	896	2.000	-1.104
613722 - Website	18.103	2.952	15.000	-12.048
613723 - Database	33.789	36.986	12.500	24.486
Legal matters	77.148	50.145	55.500	-5.355
613101 - Bookkeeper	18.478	13.977	20.000	-6.023
613102 - Lawyer	11.522	7.971	10.000	-2.029

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	2020 Actual	2021 Actual	2022 Budget	
613500 - Wettelijke bekendmakingen	261	0	500	-500
614700 - Insurances	10.319	9.114	11.000	-1.886
615405 - Legal matters - Miscellaneous	4.737			0
615409 - Services - Miscellaneous	27.470	14.469	10.000	4.469
645901 - BTW Herziening	916			0
658102 - Bank Charges	3.209	3.773	4.000	-227
658400 - Nadelige betalingsverschillen	237	841	0	841
<b>Magazine Retro Classic News</b>	<b>139.802</b>	<b>218.382</b>	<b>165.000</b>	<b>53.382</b>
612420 - Printing - Retro Classic News	72.282	113.890	90.000	23.890
613732 - Post RCN	67.520	104.492	75.000	29.492
<b>Marketing/Communication/Logistics</b>	<b>64.552</b>	<b>110.014</b>	<b>129.000</b>	<b>-18.986</b>
613807 - Marketing	3.707	28.729	5.000	23.729
613820 - Logistics - Exhibitions	17.254	40.854	57.000	-16.146
613821 - Logistics - Material		2.456	2.000	456
615125 - Communicatiebudget	40.473	31.842	50.000	-18.158
615503 - Regional Ambassadors - general (exp note)	3.118	6.132	15.000	-8.868
<b>Memberships</b>	<b>13.012</b>	<b>11.807</b>	<b>13.970</b>	<b>-2.163</b>
613200 - Membership - andere		275	275	0
613250 - Membership - FIVA	10.250	8.713	10.500	-1.788
613251 - Membership - VSDC	100	100	200	-100
613252 - Membership - Syneco			95	-95
613253 - Membership - Tank Museum			50	-50
613254 - Membership - Federauto	907	926	1.000	-74
613255 - Membership - Autoworld			50	-50
613256 - Membership - Febiac	1.755	1.793	1.800	-7
<b>Operational costs - Back office</b>	<b>223.934</b>	<b>413.751</b>	<b>443.711</b>	<b>-29.960</b>
612401 - Copies		426	0	426
612402 - Supplies (office equipment)	22.675	25.058	23.000	2.058
612411 - Documentation	5.189	7.861	6.000	1.861
613110 - Erelonen sociaal secretariaat	1.531	1.562	2.000	-438
613130 - Dienstprestaties	388	393	400	-7
613131 - Executive Room	58.232	236.702	269.655	-32.953
613132 - Franking Mach.	752	1.478	750	728
613731 - Post DB	16.225	27.486	25.000	2.486
617010 - Uitzendkrachten bedienen	24.483		0	0
618010 - CEO (expense note)	1.100	0	0	0
620200 - Salaries employees	44.766	77.530	80.630	-3.100
620201 - Salaries employees	44.766			0
620203 - Securex	379	406	600	-194
621200 - R.S.Z. bedienden en directiepersoneel		17.469	17.326	143
623210 - Maaltijdcheques bedienen	3.448	3.696	3.500	196
623211 - Overige Personeelskosten		1.530	1.600	-70
623280 - Toevoeging voorziening vakantiegeld bedienen		12.155	13.250	-1.095
<b>Printing</b>	<b>28.449</b>	<b>28.300</b>	<b>19.000</b>	<b>9.300</b>
612421 - Printing - Rally Pass	1.786	1.819	1.000	819
612422 - Printing - Membership Card	25.571	24.407	15.000	9.407
612423 - Printing - Daily Business	1.092	2.075	3.000	-925
<b>Renting</b>	<b>45.590</b>	<b>43.597</b>	<b>41.683</b>	<b>1.914</b>
610001 - Meeting rooms	5.228	5.569	4.000	1.569
610002 - Office	29.370	27.968	25.183	2.785
610003 - Archives	10.992	10.060	12.500	-2.440
<b>Résultat/Resultaat</b>	<b>135.734</b>	<b>109.837</b>	<b>30.765</b>	<b>-79.072</b>