

## 1. CIJFERS OMGEVINGSANALYSE

### Rapport: Staat van opbrengsten en kosten op basis van budgettaire registraties (Fbo\_0265)

|   | 2022            | 2021            | 2020            | 2019             | 2018            | 2017           | 2016            |
|---|-----------------|-----------------|-----------------|------------------|-----------------|----------------|-----------------|
| <b>0742-01 Sporthal-sportpark</b>         |                 |                 |                 |                  |                 |                |                 |
| Kosten                                    | 137.848         | 82.447          | 57.783          | 65.674           | 94.766          | 32.963         | 10.463          |
| Opbrengsten                               | 36.502          | 21.992          | 25.325          | 47.472           | 40.405          | 11.680         | 9.081           |
| Overschot/tekort boekjaar                 | <b>-101.346</b> | <b>-60.455</b>  | <b>-32.458</b>  | <b>-18.202</b>   | <b>-54.361</b>  | <b>-21.283</b> | <b>-1.382</b>   |
| <b>0705-02 Furnevent</b>                  |                 |                 |                 |                  |                 |                |                 |
| Kosten                                    | 115.716         | 69.244          | 59.431          | 79.289           | 64.693          | 57.513         | 45.657          |
| Opbrengsten                               | 75.941          | 198.688         | 7.261           | 24.216           | 28.009          | 28.151         | 22.050          |
| Overschot/tekort boekjaar                 | <b>-39.775</b>  | <b>129.444</b>  | <b>-52.170</b>  | <b>-55.074</b>   | <b>-36.684</b>  | <b>-29.362</b> | <b>-23.607</b>  |
| <b>0703-00 Bibliotheek</b>                |                 |                 |                 |                  |                 |                |                 |
| Kosten                                    | 188.121         | 135.073         | 122.513         | 134.712          | 122.414         | 125.800        | 132.409         |
| Opbrengsten                               | 26.661          | 24.012          | 20.924          | 32.633           | 19.693          | 27.217         | 28.875          |
| Overschot/tekort boekjaar                 | <b>-161.460</b> | <b>-111.061</b> | <b>-101.589</b> | <b>-102.079</b>  | <b>-102.720</b> | <b>-98.583</b> | <b>-103.534</b> |
| <b>0220-00 Kampeerautoterrein</b>         |                 |                 |                 |                  |                 |                |                 |
| Kosten                                    | 17.509          | 878             |                 |                  |                 |                |                 |
| Opbrengsten                               | 44.107          | 5.323           |                 |                  |                 |                |                 |
| Overschot/tekort boekjaar                 | <b>26.598</b>   | <b>4.445</b>    |                 |                  |                 |                |                 |
| <b>0119-00 Overige algemene diensten</b>  |                 |                 |                 |                  |                 |                |                 |
| Kosten                                    | 18.667          | 98.714          | 15.880          | 7.740            | 7.845           | 15.093         | 15.406          |
| Opbrengsten                               | 0               | 531             | 0               | 200              | 200             | 968            | 52              |
| Overschot/tekort boekjaar                 | <b>-18.667</b>  | <b>-98.183</b>  | <b>-15.880</b>  | <b>-7.540</b>    | <b>-7.645</b>   | <b>-14.125</b> | <b>-15.354</b>  |
| <b>0100-00 Politieke organen</b>          |                 |                 |                 |                  |                 |                |                 |
| Kosten                                    | 6.810           | 8.625           | 8.615           | 6.100            | 3.573           | 6.380          | 7.016           |
| Opbrengsten                               | 0               | 0               | 0               | 0                | 0               | 0              | 0               |
| Overschot/tekort boekjaar                 | <b>-6.810</b>   | <b>-8.625</b>   | <b>-8.615</b>   | <b>-6.100</b>    | <b>-3.573</b>   | <b>-6.380</b>  | <b>-7.016</b>   |
| <b>0030-00 Financiële aangelegenheden</b> |                 |                 |                 |                  |                 |                |                 |
| Kosten                                    | 0               | 0               | 0               | 163              | 0               | 0              | 0               |
| Opbrengsten                               | 0               | 0               | 413             | 1.001.212        | 135             | 0              | 0               |
| Overschot/tekort boekjaar                 | <b>0</b>        | <b>0</b>        | <b>413</b>      | <b>1.001.049</b> | <b>135</b>      | <b>0</b>       | <b>0</b>        |

## Dashboard Furnevent

### Overzicht reserveringen Furnevent per zaal

|      | Foyer | Zaal + Foyer | Totaal |
|------|-------|--------------|--------|
| 2018 | 17    | 53           | 70     |
| 2019 | 17    | 48           | 65     |
| 2020 | 30    | 119          | 149    |
| 2021 | 9     | 38           | 47     |
| 2022 | 18    | 69           | 87     |

## Dashboard Sporthal Noordstraat

### Overzicht reserveringen sporthal

|      | Gevechtssportzaal | Grote Zaal | Kleine zaal | Eindtotaal |
|------|-------------------|------------|-------------|------------|
| 2018 | 443               | 1811       | 1560        | 3814       |
| 2019 | 482               | 2194       | 1846        | 4522       |
| 2020 | 857               | 3328       | 2985        | 7170       |
| 2021 | 808               | 2456       | 2663        | 5927       |
| 2022 | 1036              | 2227       | 2435        | 5698       |

### Aantal reserveringen in de sporthal 2022 per maand



