	BESTEDINGSPLAN KNVvL 2024-2029	Begroting 2024	verdeling %	Begroting 2025	verdeling %	Begroting 2026	verdeling %	Begroting 2027	verdeling %	Begroting 2028	verdeling %	Begroting 2029	verdeling %
	Aantal leden	11.475	groei	11.705	groei + 2%	11.705	groei + 0%	11.705	groei + 0%	11.705	groei + 0%	11.705	groei + 0%
1	Bijdragen van leden	1.449.780	67,95	1.488.945	69,54	1.527.169	69,15	1.565.348	69,59	1.604.482	69,71	1.644.594	69,83
2	Extra heffingen / entreegelden/donaties	190.013	8,91	165.713	7,74	183.181	8,29	187.760	8,35	192.454	8,36	197.266	8,38
3	Subsidies	229.125	10,74	194.259	9,07	160.000	7,24	160.000	7,11	160.000	6,95	160.000	6,79
4	Dienstverlening aan dede	85.640	4,01	112.603	5,26	125.693	5,69	128.835	5,73	132.056	5,74	135.358	5,75
5	Overige baten	179.020	8,39	179.520	8,38	202.458	9,17	207.519	9,23	212.707	9,24	218.025	9,26
						10.000	0,45						
	Totaal baten	**2.133.578**	**100**	**2.141.040**	**100**	**2.208.501**	**100**	**2.249.463**	**100**	**2.301.700**	**100**	**2.355.242**	**100**
6	Topsport	224.733	10,28	174.442	7,64	174.442	7,71	174.442	7,71	174.442	7,71	174.442	7,71
7	Breedtesport	118.413	5,42	127.380	5,58	133.749	5,91	140.436	6,21	147.458	6,52	154.831	6,84
	Sport	**343.146**	**16**	**301.822**	**13**	**308.191**	**14**	**314.878**	**14**	**321.900**	**14**	**329.273**	**15**
8	Verenigingsperiodieken	110.244	5,04	102.569	4,49	95.569	4,22	87.569	3,87	78.569	3,47	68.569	3,03
9	Promotieactiviteiten en webbeheer	61.915	2,83	63.265	2,77	66.428	2,94	69.750	3,08	73.237	3,24	76.899	3,40
	Marketing & Communictie	**172.159**	**8**	**165.834**	**7**	**161.997**	**7**	**157.319**	**7**	**151.806**	**7**	**145.468**	**6**
10	Bestuur, adviescommissies en overlegorganen	61.350	2,81	54.550	2,39	55.641	2,46	55.641	2,46	55.641	2,46	55.641	2,46
11	Personeel	857.894	39,25	1.001.125	43,85	1.029.456	45,50	1.058.451	46,78	1.088.118	48,09	1.118.466	49,44
12	Huisvesting	121.102	5,54	126.472	5,54	129.001	5,70	131.581	5,82	134.213	5,93	136.897	6,05
13	Kantoor	108.320	4,96	132.330	5,80	133.653	5,91	134.990	5,97	136.340	6,03	137.703	6,09
14	Afschrijvingen	57.953	2,65	59.815	2,62	47.852	2,12	38.282	1,69	30.625	1,35	24.500	1,08
15	Ledenservice	343.051	15,70	329.582	14,44	328.582	14,52	327.832	14,49	327.332	14,47	327.232	14,46
16	Algemene kosten	120.545	5,52	111.295	4,88	68.121	3,01	69.483	3,07	73.652	3,26	73.652	3,26
	Organisatie	**1.670.215**	**76**	**1.815.169**	**80**	**1.792.306**	**79**	**1.816.260**	**80**	**1.845.922**	**82**	**1.874.092**	**83**
	Totaal lasten	**2.185.520**	**100,00**	**2.282.825**	**100,00**	**2.262.494**	**100,00**	**2.288.457**	**100,00**	**2.319.628**	**100,00**	**2.348.833**	**100,00**
	JAARRESULTAAT (exploitatie)	**-51.942**		**-141.785**		**-53.994**		**-38.994**		**-17.928**		**6.409**	
	Bestemmingsreserves	**0**		**0**		**0**		**0**		**0**		**0**	
	Resultaat tlv algemene reserve	**-51.942**		**-141.785**		**-53.994**		**-38.994**		**-17.928**		**6.409**	
	EIGEN VERMOGEN												
	Algemene reserve	1.012.536	0,43	960.594	0,42	818.809	0,38	764.815	0,36	725.821	0,35	707.893	0,34
	Bestemde reserve	1.346.387	0,57	1.346.387	0,58	1.346.387	0,62	1.346.387	0,64	1.346.387	0,65	1.346.387	0,66
		2.358.923	100,00	2.306.981	100,00	2.165.196	100,00	2.111.202	100,00	2.072.208	100,00	2.054.280	100,00
	Mutatie Algemene reserve	-51.942		-141.785		-53.994		-38.994		-17.928		6.409	
	Totaal Eigen Vermogen	**2.306.981**		**2.165.196**		**2.111.202**		**2.072.208**		**2.054.280**		**2.060.689**	