

## Meerjarenraming KNGU 2022 - 2027

	Begroting 2021	Prognose 2021	Begroting 2022	Index	Raming 2023	Raming 2024	Raming 2025
<b>Baten</b>							
Bijdragen	€ 3.144.260	€ 1.486.373	€ 3.373.055	5,0%	€ 3.541.708	€ 3.718.793	€ 3.867.545
Sponsoring	€ 125.000	€ 138.000	€ 10.000	0,0%	€ 10.000	€ 10.000	€ 10.000
Contributie	€ 4.738.065	€ 4.713.065	€ 4.691.463	-0,4%	€ 4.672.697	€ 4.654.006	€ 4.635.390
Subsidie	€ 2.313.065	€ 3.322.645	€ 2.158.033	0,5%	€ 2.168.823	€ 2.179.667	€ 2.190.566
<b>Totaal Baten</b>	<b>€ 10.320.390</b>	<b>€ 9.660.083</b>	<b>€ 10.232.551</b>		<b>€ 10.393.228</b>	<b>€ 10.562.467</b>	<b>€ 10.703.501</b>
<b>Lasten</b>							
Overige kosten	€ 5.816.051	€ 5.831.963	€ 5.579.777	0,9%	€ 5.627.205	€ 5.675.036	€ 5.723.274
Personeelskosten	€ 4.651.197	€ 4.269.686	€ 4.702.774	2,0%	€ 4.796.829	€ 4.892.766	€ 4.990.621
<b>Totaal Lasten</b>	<b>€ 10.467.248</b>	<b>€ 10.101.650</b>	<b>€ 10.282.551</b>		<b>€ 10.424.035</b>	<b>€ 10.567.802</b>	<b>€ 10.713.896</b>
<b>Resultaat</b>	<b>€ -146.858</b>	<b>€ -441.567</b>	<b>€ -50.000</b>		<b>€ -30.807</b>	<b>€ -5.336</b>	<b>€ -10.395</b>
<b>Mutatie (Bestemmings)reserves</b>	<b>€ 146.858</b>	<b>€ 441.567</b>	<b>€ 50.000</b>		<b>€ 30.807</b>	<b>€ 5.336</b>	<b>€ 10.395</b>
<b>Netto resultaat</b>	<b>-0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

