

Begroting 2021

| | Resultaat | Begroting | Resultaat | Begroting | Begroting |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| Kosten organisatie | 2018 | 2019 | 2019 | 2020 | 2021 |
| Personeel | 987.714 | 1.098.158 | 1.050.051 | 1.189.494 | 1.222.688 |
| Huisvesting | 75.194 | 76.600 | 81.470 | 80.800 | 85.800 |
| Bureau & organisatie | 193.172 | 205.600 | 218.559 | 207.600 | 229.100 |
| Bestuur & commissies | 16.463 | 25.350 | 26.666 | 23.350 | 22.225 |
| Regio's | 11.828 | 17.600 | 9.372 | 14.500 | 12.500 |
| Totaal | 1.284.371 | 1.423.308 | 1.386.118 | 1.515.744 | 1.572.313 |
| Opbrengsten organisatie | 2018 | 2019 | 2019 | 2020 | 2021 |
| Contributies | 1.499.550 | 1.532.744 | 1.583.283 | 1.612.656 | 1.632.945 |
| Subsidies | 368.935 | 290.000 | 370.919 | 350.000 | 350.000 |
| Overige opbrengsten | 1.926 | 11.000 | 29.859 | 3.500 | 3.500 |
| Sponsoring | 59.775 | 60.000 | 75.779 | 60.000 | 60.000 |
| Totaal | 1.930.185 | 1.893.744 | 2.059.840 | 2.026.156 | 2.046.445 |
| Kosten producten en | 2018 | 2019 | 2019 | 2020 | 2021 |
| Verzekeringen | 1.896.222 | 1.814.679 | 2.146.576 | 2.172.170 | 2.255.381 |
| Magazines | 200.933 | 230.000 | 163.563 | 235.000 | 215.000 |
| Marketing & PR | 140.009 | 155.000 | 117.786 | 148.000 | 147.000 |
| VO & ledenservice | 153.394 | 118.500 | 275.803 | 134.500 | 130.000 |
| Opleidingen | 38.936 | 87.750 | 34.973 | 64.280 | 70.000 |
| Totaal | 2.429.494 | 2.405.929 | 2.738.701 | 2.753.950 | 2.817.381 |
| Opbrengsten producten | 2018 | 2019 | 2019 | 2020 | 2021 |
| Verzekeringen | 1.894.024 | 1.818.244 | 2.106.518 | 2.152.038 | 2.251.750 |
| Magazines | 52.614 | 75.000 | 48.053 | 54.000 | 46.500 |
| VO & ledenservice | 143.669 | 35.500 | 169.698 | 12.500 | 10.000 |
| Opleidingen | 41.966 | 26.000 | 27.028 | 25.000 | 35.000 |
| Totaal | 2.132.274 | 1.954.744 | 2.351.297 | 2.243.538 | 2.343.250 |
| Projecten | 2018 | 2019 | 2019 | 2020 | 2021 |
| Start2Bike | 14.303 | 0 | 1.348 | 0 | 0 |
| Holland Classic | -10.015 | -19.250 | 0 | 0 | 0 |
| Totaal | 4.288 | -19.250 | 1.348 | 0 | 0 |
| Resultaat | 352.881 | 0 | 287.666 | 0 | 0 |