

| IN   | afrekening 2018 | begroot 2019   | afrekening 2019 | BEGROOT 2020   | afrekening 2020 | BEGROOT 2021   | afrekening 2021   | BEGROOT 2022   | afrekening 2022 | BEGROOT 2023   | UIT                                       | afrekening 2018 | begroot 2019   | afrekening 2019 | BEGROOT 2020   | afrekening 2020 | BEGROOT 2021   | afrekening 2021   | BEGROOT 2022   | afrekening 2022 | BEGROOT 2023   |
|--|-----------------|----------------|-----------------|----------------|-----------------|----------------|-------------------|----------------|-----------------|----------------|---|-----------------|----------------|-----------------|----------------|-----------------|----------------|-------------------|----------------|-----------------|----------------|
| <b>Algemene subsidies</b>                              |                 |                |                 |                |                 |                |                   |                |                 |                | <b>Organisatie</b>                        |                 |                |                 |                |                 |                |                   |                |                 |                |
| Gemeente basissubs.                                    | 65,000          | 65,000         | 65,000          | 65,000         | 65,000          | 58,500         | 59,085            | 65,000         | 64,946          | 64,946         | Personeel (representatie inb)             | 57,445          | 59,000         | 50,251          | 50,000         | 67,762          | 55,000         | 38,310            | 55,000         | 49,675          | 50,000         |
| VGC Convenant  | 33,986          | 33,986         | 34,399          | 33,986         | 33,986          | 33,986         | 33,986            | 33,986         | 33,986          | 33,986         | Infrastructuur+onderhoud                  | 3,794           | 4,500          | 3,715           | 4,500          | 4,260           | 4,000          | 1,898             | 4,000          | 3,215           | 4,000          |
| VGC Onderhoud  |                 |                |                 |                |                 |                |                   |                |                 |                | Algemene Werkingskosten                   | 7,622           | 8,500          | 9,888           | 8,500          | 7,162           | 7,500          | 9,416             | 7,500          | 20,467          | 7,607          |
| Steun Skrab  | 746             | 1,000          | 1,004           | 1,000          | -               | -              | -                 | -              | 15              | 15             | Communicatie (oa SKRAB)                   | 7,389           | 10,000         | 8,213           | 10,000         | 6,089           | 8,000          | 8,288             | 8,000          | 6,863           | 7,000          |
| Viagelden ea loonkostverminderingen                    | 4,558           | 3,500          | 4,569           | 3,500          | 4,980           | 3,500          | 6,142             | 6,080          | 6,303           | 6,000          | Voorziening Thim + Viering 30 j           |                 |                | 18,000          | 10,000         | 8,000           | -              | -                 | -              | -               | -              |
| Financiële en overige opbrengsten                      |                 |                |                 |                |                 |                |                   |                | 343             | 343            | Verzekeringen (BA, AO e.a.)               |                 |                |                 |                |                 |                | 712               | -              | 503             | 600            |
|  |                 |                |                 |                |                 |                |                   |                |                 |                | Afschrijvingen                            |                 |                |                 |                |                 |                | 450               | -              | 1,341           | 1,666          |
|  |                 |                |                 |                |                 |                |                   |                |                 |                | Vakantiegeld / voorziening vakantiegeld   |                 |                |                 |                |                 |                | 5,848             | -              | -               | 5,700          |
|  |                 |                |                 |                |                 |                |                   |                |                 |                | Voorziening 'provisie vakantiegeld 2022'  |                 |                |                 |                |                 |                | -                 | 5,000          | -               | -              |
|  |                 |                |                 |                |                 |                |                   |                |                 |                | Informatica hard & software               |                 |                |                 |                |                 |                | -                 | -              | 1,530           | 1,500          |
| <b>Programmatie-inkomsten</b>                          |                 |                |                 |                |                 |                |                   |                |                 |                | Lidgelden, Abonnementen en auteursrechten |                 |                |                 |                |                 |                | 2,746             | -              | 3,454           |                |
| VGC + VI Gem Kroon Zomert                              | 1,947           | 2,000          | 1,358           | 2,000          | 1,026           | 1,000          | 1,386             | 1,000          | 603             | 750            | Financiële en overige kosten              |                 |                |                 |                |                 |                |                   |                | 35              |                |
| Inkom De Kroon Wintert                                 | 1,606           | 1,500          | 869             | 1,500          | 866             | 900            | 991               | 1,500          | 550             | 750            | <b>Programmatie</b>                       |                 |                |                 |                |                 |                |                   |                |                 |                |
| Inkom Podium + film                                    | 1,143           | 2,500          | 4,147           | 2,500          | 255             | 490            | 989               | 3,040          | 2,950           | 3,500          | De Kroon Zomert                           | 5,659           | 5,000          | 967             | 3,000          | 835             | 3,000          | 4,455             | 2,000          | 3,478           | 3,500          |
| Sponsoring   | 3,500           | 3,500          | 3,500           | 3,500          | -               | -              | -                 | -              | -               | -              | De Kroon Wintert                          | 6,007           | 5,000          | 4,956           | 4,000          | 3,264           | 3,200          | 6,479             | 900            | 6,258           | 3,500          |
| Inkom klassieke concerten / BOT                        | 686             | 614            | -               | 614            | -               | -              | -                 | 614            |                 |                | Artiesten in residentie                   | 2,300           | 3,000          | 156             | 2,000          | -               | 2,000          | 1,682             | 2,000          | 3,826           | 200            |
| Inkom Zondag Familiedag                                | 177             | 500            | -               | 700            | -               | 500            | -                 | 300            |                 |                | KBC Sponsoravond                          | 1,846           | 2,000          | 153             | 2,500          | -               | -              | -                 | -              | -               | -              |
| Vlaamse gemeensch. VFV                                 | 9,900           | 9,900          | 9,900           | 9,900          | 4,500           | 9,900          | 9,900             | 9,900          | 13,191          | 10,000         | Klassieke concerten / BOT                 | 1,085           | 3,000          | 325             |                | 224             | -              | 1,051             | -              | 82              |                |
| BHG - VFV  | 10,000          | 10,000         | 5,000           | 10,000         | 5,900           | 10,000         | 10,000            | 10,000         | 10,000          | 10,000         | Zondag Familiedag                         | 2,610           | 6,000          | -               | 7,000          | 1,706           | 2,500          | -                 | 2,500          | -               | 2,500          |
| VGC subs. Scholenwerking                               | 1,800           | 1,500          | 420             | -              | 1,145           | 1,100          | 1,621             | 1,500          | 585             | 600            | Visueelfestivalvisueel                    | 21,867          | 21,900         | 21,701          | 21,900         | 10,521          | 20,000         | 27,683            | 20,000         | 21,104          | 22,000         |
| Inkom scholenwerking                                   | 8,043           | 8,500          | 11,476          | 8,000          | 4,432           | 2,500          | 4,381             | 7,000          | 11,603          | 11,000         | Kinderen Baas                             | 204             | 800            | 281             | 800            | 49              | 400            | 41                | 400            | 91              | 100            |
| Subsidies Homelands                                    |                 |                |                 | 8,250          | -               | 8,250          | -                 | -              | -               | -              | Scholenwerking                            | 20,092          | 22,000         | 20,709          | 20,000         | 10,888          | 12,000         | 7,327             | 12,000         | 16,428          | 16,000         |
| Subs Generatie Veerkracht                              |                 |                |                 | 19,000         | 15,000          | 4,000          | 9,827             | 49,169         | 13,723          | 31,477         | Scholenveldloop                           | -               | -              | 132             | 200            | -               | 200            | -                 | 200            | 69              | 100            |
| Subs Zomer (b) uur 4staycation BXL'                    |                 |                |                 | 6,500          | 6,500           | -              | 5,000             | -              | -               | -              | Film + Podium                             | 1,147           | 3,300          | 3,772           | 3,000          | -               | 3,000          | 6,756             | 10,000         | 12,238          | 12,000         |
| Subs Project Circuit 10 jaar De kroon                  |                 |                |                 | 6,667          | 6,667           | -              | 5,000             | 1,176          | 3,000           | 3,000          | Homelands uitgaven/Wijkwerking jongeren   |                 | 500            | 450             | 12,000         | -               | 8,250          | 7,074             | -              | -               | -              |
| Veganistisch restaurant                                |                 |                |                 | -              | 1,435           | -              | -                 | -              | -               | -              | Veganistisch Restaurant                   |                 |                |                 | 1,435          | 2,307           | -              | -                 | -              | -               | -              |
| Subs 11-juli viering                                   |                 |                |                 | 1,026          | -               | -              | 1,555             | 1,555          | 1,026           | 1,100          | Zomer (b) uur                             |                 |                |                 | 6,500          | 6,769           | -              | 3,046             | 1,500          |                 |                |
| Eenmalige projectsubsidies                             |                 |                |                 | -              | -               | 5,000          | -                 | -              | -               | -              | Actie Bloemendaal                         |                 |                |                 | -              | 1,941           | 2,000          | -                 | -              | -               | -              |
| Bedankingsmoment personeelsleden/bestuurs/waardenemers |                 |                |                 | 360            | 360             | 360            | -                 | 360            | 465             | 450            | Generatie Veerkracht (speelweken)         |                 |                |                 | 19,085         | 19,085          | 3,800          | 10,866            | 20,000         | 15,785          | 31,477         |
| Gemeente SAB toelage COVID 2020                        |                 |                |                 | 6,565          | 6,565           | -              | -                 | -              | -               | -              | Eenmalige projectuitgaven                 |                 |                |                 | -              | -               | 7,000          | 591               | -              | -               | -              |
| Doorgerekende kosten aan derden                        |                 |                |                 | -              | -               | 1,813          | -                 | -              | -               | -              | Kinder- en jeugdwerking                   |                 |                |                 | -              | -               | -              | 384               | -              | 2,111           |                |
| VGC Subsidie compensatie kosten vr activiteiten corona |                 |                |                 | 585            | 585             | -              | -                 | -              | -               | -              | Project Circuit                           |                 |                |                 | -              | -               | -              | 2,669             | -              | 3,826           | 3,000          |
| Giften   |                 |                |                 | -              | -               | 20             | -                 | -              | 191             | 191            | DK 10 jaar                                |                 |                |                 |                |                 |                |                   |                |                 | 7,800          |
|  |                 |                |                 |                |                 |                |                   |                |                 |                |   |                 |                |                 |                |                 |                |                   |                |                 |                |
| Inkomsten Cursussen/speelweken                         | 7,272           | 8,000          | 10,640          | 8,000          | 2,343           | -              | 3,895             | 8,000          | 7,927           | 8,000          | Repair Café                               |                 |                |                 | 48             | 500             | 228            | 450               | 10             | 1,000           | 500            |
| Quality time en comedy time inkomsten                  |                 |                |                 | 2,000          | 823             | 500            | 617               | 2,000          | -               | -              | Cursussen                                 | 9,157           | 10,000         | 7,577           | 10,000         | 1,972           | 1,500          | 7,075             | 10,000         | 10,105          | 5,000          |
| Sportwerk Vlaanderen                                   | 1,000           | 1,000          | -               | 1,000          | 2,148           | 3,000          | -                 | 1,000          | 1,260           | 1,250          | Quality Time/Muziek                       |                 |                |                 | 78             | 6,000           | -              | 603               | 2,000          | 1,127           | 1,500          |
|  |                 |                |                 |                |                 |                |                   |                |                 |                | Projecten ea niet toegew.                 | 2,024           | 2,000          | -               | 4,050          | -               | -              | -                 | -              | -               | -              |
| Overige inkomsten                                      |                 |                |                 |                |                 |                |                   |                |                 |                | KipKot, tuin en vissen                    |                 | 1,000          | 286             | 500            | 14              | 486            | 14                | 500            |                 |                |
|  |                 |                |                 |                |                 |                |                   |                |                 |                | Zaalhuur terugbetaling corona             |                 |                |                 |                |                 |                | 1,095             | -              |                 |                |
|  |                 |                |                 |                |                 |                |                   |                |                 |                | Boemboem                                  |                 |                |                 |                |                 |                | 338               | -              | 213             | 250            |
|  |                 |                |                 |                |                 |                |                   |                |                 |                | Honoraria Buiten artiesten                |                 |                |                 |                |                 |                | 5,896             | -              |                 |                |
| <b>Dkantine Werking</b>                                |                 |                |                 |                |                 |                |                   |                |                 |                | <b>Dkantine werking</b>                   |                 |                |                 |                |                 |                |                   |                |                 |                |
| Dkantine Bar   | 25,428          | 24,000         | 23,972          | 24,000         | 8,037           | 6,000          | 12,913            | 14,000         | 32,077          | 37,000         | Dkantine bar                              | 15,480          | 16,500         | 22,179          | 21,000         | -               | 4,500          | 13,759            | 23,000         | 29,799          | 30,000         |
| Zaalgebruik  | 15,058          | 12,000         | 8,517           | 9,000          | 3,378           | 3,000          | 2,604             | 5,000          | 4,975           | 5,000          | Investering De Kantine                    |                 | 1,000          | -               | 6,682          | 9,893           | 4,000          | 283               | 6,682          |                 | 6,500          |
| <b>TOTAAL IN</b>                                       | <b>191,849</b>  | <b>189,000</b> | <b>184,771</b>  | <b>235,153</b> | <b>175,931</b>  | <b>152,486</b> | <b>171,724.34</b> | <b>222,180</b> | <b>209,719</b>  | <b>229,000</b> | <b>TOTAAL UIT</b>                         | <b>165,727</b>  | <b>185,500</b> | <b>173,837</b>  | <b>235,152</b> | <b>162,968</b>  | <b>152,786</b> | <b>176,845.73</b> | <b>194,182</b> | <b>213,621</b>  | <b>224,000</b> |

|           |        |       |        |   |        |      |           |        |        |       |
|-----------|--------|-------|--------|---|--------|------|-----------|--------|--------|-------|
| Resultaat | 26,121 | 3,500 | 10,933 | 0 | 12,963 | -300 | -5,121.39 | 27,998 | -3,902 | 5,000 |
|-----------|--------|-------|--------|---|--------|------|-----------|--------|--------|-------|

| TER INFO: | afrekening 2016 | afrekening 2017 | afrekening 2018 | afrekening 2019 | afrekening 2020 | afrekening 2021 | Begroot 2022 | afrekening 2022 | Begroot 2023 |
|-----------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|-----------------|--------------|
|           | -5,998          | 10,296          | 26,121          | 10,933          | 12,963          | -5,121          | 27,998       | -3,902          | 5,000        |