

# VHL Budget 2021-2025

| OPBRENGSTEN                           | 2021             | 2022             | 2023             | 2024             | 2025             |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Basissubsidies                        | 434.298          | 410.000          | 420.000          | 430.000          | 510.300          |
| Subsidies Vlaamse Gemeenschap         | 20.000           | 20.000           | 20.000           | 20.000           | 40.000           |
| Subsidies Topsport                    | 1.345.680        | 1.350.000        | 1.400.000        | 1.500.000        | 1.292.700        |
| Subsidies Jeugdsportfonds             | 138.976          | 140.000          | 140.000          | 140.000          | 143.500          |
| Projectsubsidies                      | 35.645           | 59.500           | 64.500           | 84.500           | 321.700          |
| Lidgelden                             | 1.080.070        | 1.171.000        | 1.200.000        | 1.245.000        | 1.444.400        |
| Diverse Inkomsten                     | 43.472           | 29.200           | 29.200           | 29.200           | 55.000           |
| Wilrijkse Plein/ Center of Excellence | 125.543          | 164.000          | 177.500          | 185.000          | 135.200          |
| <b>TOTALE OPBRENGSTEN</b>             | <b>3.223.685</b> | <b>3.343.700</b> | <b>3.451.200</b> | <b>3.633.700</b> | <b>3.942.800</b> |

  

| KOSTEN                               | 2021              | 2022              | 2023              | 2024              | 2025              |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personeel                            | -786.264          | -840.000          | -850.000          | -890.000          | -1.106.800        |
| IT                                   | -47.191           | -50.000           | -50.000           | -50.000           | -68.300           |
| Functionnering                       | -34.243           | -35.000           | -40.000           | -40.000           | -144.500          |
| Marketing                            | -37.921           | -20.000           | -20.000           | -20.000           | -25.000           |
| Convenant                            | -399.358          | -411.000          | -420.000          | -430.000          | -406.500          |
| Nationale ploegen                    | -1.345.680        | -1.350.000        | -1.400.000        | -1.500.000        | -1.292.700        |
| Jeugdsportfonds                      | -185.721          | -175.000          | -175.000          | -175.000          | -172.200          |
| Projecten                            | -56.143           | -62.500           | -67.500           | -87.500           | -336.700          |
| Ontwikkeling nieuwe clubs            | -9.856            | -10.000           | -10.000           | -10.000           | -15.000           |
| G-Hockey                             | -3.000            | -10.000           | -10.000           | -10.000           | -11.000           |
| Coach Academy                        | -45.566           | -80.000           | -80.000           | -80.000           | -15.000           |
| Umpire Academy                       | -9.263            | -20.000           | -20.000           | -20.000           | -15.000           |
| Club Mgr Academy                     | -4.141            | -20.000           | -20.000           | -20.000           | -40.000           |
| Ethiek                               | -26.000           | -6.000            | -10.000           | -10.000           | -15.000           |
| Verzekeringen                        | -108.376          | -117.000          | -125.000          | -135.000          | -140.000          |
| Wilrijkse Plein/Center of Excellence | -97.441           | -130.000          | -140.000          | -140.000          | -121.700          |
| <b>TOTALE KOSTEN</b>                 | <b>-3.200.961</b> | <b>-3.336.500</b> | <b>-3.437.500</b> | <b>-3.617.500</b> | <b>-3.925.400</b> |

  

| RESULTAAT | 2021   | 2022  | 2023   | 2024   | 2025   |
|-----------|--------|-------|--------|--------|--------|
|           | 22.724 | 7.200 | 13.700 | 16.200 | 17.400 |