

Hemochromatose Vereniging Nederland Begroting 2011

uitgaven

inkomsten

| begroting 2010 | werkelijk 2010 | begroting 2011 | begroting 2010 | werkelijk 2010 | begroting 2011 |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

1. Lotgenotencontact

| | | | | | |
|--|--------|--------|--------|--|--|
| 1.1 Contactdagen | 17.000 | 17.193 | 24.350 | | |
| 1.2 Telefonisch lotgenotencontact | 4.860 | 2.911 | 4.160 | | |
| 1.3 Intervisie bijeenkomst contactpersonen | 1.200 | 188 | 1.100 | | |
| 1.4 Bureaunkosten | 10.960 | 8.142 | 10.560 | | |
| Totaal | 34.020 | 28.433 | 40.170 | | |

2. Voorlichting

| | | | | | |
|--------------------------------------|--------|--------|--------|--|--|
| 2.1 IJzerwijzer | 20.200 | 18.531 | 20.200 | | |
| 2.2 Internet | 3.300 | 1.679 | 2.100 | | |
| 2.3 Brochures Hemochromatose | 1.000 | 1.668 | 3.200 | | |
| 2.4 Diverse specialistische uitgaven | 1.200 | 0 | 1.200 | | |
| 2.5 Bureaunkosten | 9.600 | 7.130 | 9.250 | | |
| Totaal | 35.300 | 29.008 | 35.950 | | |

3. Belangenbehartiging

| | | | | | |
|-------------------------------------|-------|-------|-------|--|--|
| 3.1 Lidmaatschappen en abonnementen | 1.050 | 1.038 | 1.170 | | |
| 3.2 Medisch adviseurs | 1.700 | 1.239 | 1.500 | | |
| 3.3 Belangenbehartiging algemeen | 1.200 | 384 | 600 | | |
| 3.4 Bureaunkosten | 5.280 | 3.950 | 5.080 | | |
| Totaal | 9.230 | 6.612 | 8.350 | | |

4. Instandhouding

| | | | | | |
|--------------------------------------|-------|-------|-------|--|--|
| 4.1 Bestuurskosten | 451 | 354 | 415 | | |
| 4.2 Algemene bureaunkosten | 2.615 | 2.199 | 2.645 | | |
| 4.3 Algemene ledenvergadering | 6.400 | 2.614 | 4.100 | | |
| 4.4 Aanschaf en onderhoud apparatuur | 95 | 68 | 100 | | |
| Totaal | 9.561 | 5.235 | 7.260 | | |

5. Professionalisering

| | | | | | | |
|--|--------|--------|--------|--------|--------|--------|
| 5.1 Ontwikkeling / professionalisering | 30.000 | 16.175 | 45.000 | 30.000 | 16.175 | 45.000 |
| Totaal | 30.000 | 16.175 | 45.000 | 30.000 | 16.175 | 45.000 |

6. Opbrengsten

| | | | |
|------------------------------|--------|--------|--------|
| 6.1 Contributies en donaties | 30.450 | 26.375 | 28.000 |
| 6.2 Rente opbrengsten | 200 | 703 | 700 |
| 6.3 Overige subsidies | 4.000 | 5.000 | 8.000 |
| 6.4 Subsidie Fonds PGO | 53.484 | 37.168 | 55.030 |
| Totaal | 88.134 | 69.245 | 91.730 |

Totaal Generaal

| | uitgaven | | | inkomsten | | |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | begroting 2010 | werkelijk 2010 | begroting 2011 | begroting 2010 | werkelijk 2010 | begroting 2011 |
| 1. Lotgenotencontact | 34.020 | 28.433 | 40.170 | | | |
| 2. Voorlichting | 35.300 | 29.008 | 35.950 | 100 | 42 | 0 |
| 3. Belangenbehartiging | 9.230 | 6.612 | 8.350 | | | |
| 4. Instandhouding | 9.561 | 5.235 | 7.260 | | | |
| 5. Professionalisering | 30.000 | 16.175 | 45.000 | 30.000 | 16.175 | 45.000 |
| 6, Opbrengsten | | | | 88.134 | 69.245 | 91.730 |
| 7, Exploitatiesaldo | 123 | -1 | 0 | | | |
| | 118.234 | 85.462 | 136.730 | 118.234 | 85.462 | 136.730 |