## Begroting Veilig Thuis 2021

| | Jaarrekening | | Plan van Aanpak | | primair | | wijziging | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | realisatie 2019 | | begroting 2020 | | begroting 2021 | | begroting 2021 | | | | | | | | | | | | | | | |
| | | | fte | | | | fte | | | | | | | | | | | | | | | |
| Basistaken | 2.052.442,23 | | 29,77 | 2.278.078 | | 2.027.710 | | 29,84 | 2.237.612 | | begroting 2021 gebaseerd op werkelijke loonkosten medewerkers | | | | | | | | | | | |
| Verbindingstaken | | | | | | | | 4,50 | 349.978 | | | | | | | | | | | | | |
| Flexibele schil | | | | | | | | | 50.000 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| Bereikbaarheidsdienst/achterwacht)*** | | | | 7.200 | | 7.200 | | | 7.200 | | | | | | | | | | | | | |
| Opleiding en bijscholing | 17.336,10 | | | 45.000 | | 54.160 | | | 45.720 | | | | | | | | | | | | | |
| Dienstreizen (kilometervergoeding) | 34.866,17 | | | 45.000 | | 41.000 | | | 45.720 | | | | | | | | | | | | | |
| Automatiseringspakketten | 57.961,27 | | | 45.000 | | 42.000 | | | 55.000 | | Extra uitgaven i.v.m. uitbreiding systeem voor BI | | | | | | | | | | | |
| Beheerskosten automatiseringspakket**** | 100.116,77 | | | | | | | | | | | | | | | | | | | | | |
| Diverse kosten | 4.063,19 | | | | | | | | | | | | | | | | | | | | | |
| 20% overhead over salariskosten (incl. beheerskst. Conclusion) | | | | | | | | | | * | | | | | | | | | | | | |
| Totale kosten Veilig Thuis | 2.266.785,73 | | | 2.420.278 | | 2.172.070 | | | 2.791.231 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| Bijdrage CZW regulier | | | | 398.497 | | 398.497 | | | 398.497 | | bedrag toegekend in br. d.d. 23/12/2020 in vorm van structurele budgetsubsidie | | | | | | | | | | | |
| Bijdrage CZW radarfunctie | | | | 628.225 | | 717.440 | | | 717.440 | ** | bedrag toegekend in br. d.d. 23/12/2020 in vorm van structurele budgetsubsidie | | | | | | | | | | | |
| Bijdrage CZW - extra ophoging DUVO | | | | | | | | | 571.600 | | bedrag is onder voorbehoud van goedkeuring door de art.12-inspecteur en de Prov.Zld een incidentele budgetsubsidie | | | | | | | | | | | |
| Onttrekking reserve GGD | | | | 256.000 | | | | | | | goedkeuring ontvangen gemeente Vlissingen ontvangen via CZW per mail d.d. 11/01/2021 | | | | | | | | | | | |
| Totale opbrengsten | | | | 1.282.722 | | 1.115.937 | | | 1.687.537 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| Resultaat | | | | 1.137.556 | | 1.056.133 | | | 1.103.694 | | | 1.115.937 | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| Beschikbaar voor overhead | | | | 367.674 | | 437.244 | | | 389.683 | * | | | | | | | | | | | | |
| Bijdrage Macrobudget Jeugd | | | | -1.505.230 | | -1.493.377 | | | -1.493.377 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| **Resultaat Veilig Thuis** | | | | 0 | | 0 | | | 0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| * overhead - bedrag is in 2019 bevroren in afwachting van goedkeuring notitie overhead GGD | | | | | | | | | | | | | | | | | | | | | | |
| ** bijdrage radarfunctie is m.i.v. 2021 structureel | | | | | | | | | | | | | | | | | | | | | | |
| *** wordt uitbetaald via salaris | | | | | | | | | | | | | | | | | | | | | | |
| **** worden vanuit de overhead betaald (vindt intern dus verrekening plaats) | | | | | | | | | | | | | | | | | | | | | | |
| versie 25/01/2021 | | | | | | | | | | | | | | | | | | | | | | |