		Lasten					Baten				
		2025 verhoging verlaging	Nieuwe raming	2026 verhoging verlaging	2027 verhoging verlaging	2028 verhoging verlaging	2025 verhoging verlaging	Nieuwe raming	2026 verhoging verlaging	2027 verhoging verlaging	2028 verhoging verlaging
P1.2025	Bestuur en	359.073	25.179.748	116.582	46.723	11.373	-763.430	-84.673.543	-19.683	-53.808	-20.256
1-01.2025	Bestuur	117.912	2.164.142	117.912	117.912	117.912					
1-02.2025	Burgerzaken	23.860	1.892.172	10.000	10.000	10.000		-750.649			
1-03.2025	Beheer overige	69.556	571.538	32.055	32.417	32.377		-8.278			
1-04.2025	Overhead	938.204	15.509.251	262.079	347.807	340.280	51.394	-712.301	-16.500	-16.500	-16.500
1-05.2025	Treasury	22.631	633.277	48.003	25.528	7.392	-14.154	-1.246.416	29.232	1.996	1.996
1-061.2025	OZB	-7.286	213.161	-16.966	-21.816	-21.816	7.159	-5.299.678			
1-062.2025	OZB niet-	-1.870	92.077	-6.140	-8.280	-8.280	-3.108	-2.492.336			
1-064.2025	Belastingen	16.781	49.185	15.357	14.644	14.644	500	-3.500			
1-07.2025	Alg.uitkering							-71.997.717			
1-08.2025	Overige	-802.896	3.899.406	-321.841	-447.292	-468.045					
1-09.2025	Vennootscha		20.000								
1-99.2025	Mutaties	-17.819	135.539	-23.877	-24.197	-13.091	-805.221	-2.162.668	-32.415	-39.304	-5.752
P2.2025	Veiligheid	74.172	4.838.128	71.093	71.094	71.095		-167.721			
2-01.2025	Crisisbeheer	11.422	3.446.041	11.093	11.094	11.095		-155.347			
2-02.2025	Openbare	62.750	1.392.087	60.000	60.000	60.000		-12.374			
P3.2025	Verkeer,	19.462	4.868.955	-327.035	-555.499	-234.108	-1.533	-642.944	2.076	180.010	10
3-01.2025	Verkeer en	15.926	4.767.815	-338.454	-566.868	-245.425		-343.059			
3-02.2025	Parkeren	-464	11.607	11.419	11.369	11.317					
3-04.2025	Economische	4.000	69.259					-4.537			
3-05.2025	Openbaar		15.737								
3-99.2025	Mutaties		4.537				-1.533	-295.348	2.076	180.010	10

		Lasten					Baten				
		2025 verhoging verlaging	Nieuwe raming	2026 verhoging verlaging	2027 verhoging verlaging	2028 verhoging verlaging	2025 verhoging verlaging	Nieuwe raming	2026 verhoging verlaging	2027 verhoging verlaging	2028 verhoging verlaging
P4.2025	Economie	1.152.817	9.150.482	1.085.411	1.096.278	1.091.368	-1.121.556	-9.362.008	-1.045.166	-1.045.166	-1.043.951
4-01.2025	Economische	1.014.512	1.997.999	1.009.299	1.009.299	1.009.741					
4-02.2025	Fysieke	4.254	6.307.717	3.370	3.370	3.370		-6.162.899			
4-03.2025	Bedrijvenlok	105.782	397.121	58.892	58.892	58.892	-41.951	-98.950	-43.951	-43.951	-43.951
4-04.2025	Economische	28.269	347.645	13.850	24.717	19.365	-19.500	-1.412.940			
4-99.2025	Mutaties		100.000				-1.060.105	-1.687.219	-1.001.215	-1.001.215	-1.000.000
P5.2025	Onderwijs	226.424	4.295.006	-2.421	1.200	1.317	-213.027	-1.411.653	12.500	12.500	12.500
5-01.2025	Openbaar	-15.908	15.629	79	79	79					
5-02.2025	Onderwijshu	-67.753	1.356.809	-22.490	-18.869	-18.752		-2.827			
5-03.2025	Onderwijsbe	310.085	2.002.568	19.990	19.990	19.990	-281.595	-356.595	12.500	12.500	12.500
5-99.2025	Mutaties		920.000				68.568	-1.052.231			
P6.2025	Sport,	454.144	11.350.041	141.965	220.519	220.772	-384.784	-1.599.146	-22.218	-448	-448
6-01.2025	Sportbeleid	18.117	728.477	16.770	13.000	13.000	-5.117	-270.941	-3.770		
6-02.2025	Sportaccom	149.906	3.488.604	-6.517	10.926	10.994	-252.358	-502.843	3.975	3.975	3.975
6-03.2025	Cult.present atie, -	54.513	2.113.309	8.535	7.991	8.176					
6-04.2025	Musea	1.400	69.133	1.400	1.400	1.400		-13.376			
6-05.2025	Cultureel	2.092	243.692	650	650	650		-15.712			
6-06.2025	Media	1.598	750.450	598	598	598		-218.295			
6-07.2025	Openbaar groen en	182.293	3.912.151	120.529	185.954	185.954	-8.000	-29.453	-8.000		
6-99.2025	Mutaties	44.225	44.225				-119.309	-548.526	-14.423	-4.423	-4.423
P7.2025	Sociaal	2.746.692	43.486.462	-26.926	-14.968	-154.148	-2.752.302	-11.160.513	-5.987		

		Lasten					Baten				
		2025 verhoging verlaging	Nieuwe raming	2026 verhoging verlaging	2027 verhoging verlaging	2028 verhoging verlaging	2025 verhoging verlaging	Nieuwe raming	2026 verhoging verlaging	2027 verhoging verlaging	2028 verhoging verlaging
7-01.2025	Samenkrach	1.591.816	5.761.397	13.987	8.000	8.000	-1.646.397	-2.367.596	-5.987		
7-03.2025	Inkomensre	1.121.978	7.959.693	10.000	10.000	10.000	-1.105.905	-6.511.269			
7-04.2025	WSW en	-71.563	3.409.681	-83.811	-65.866	-205.046					
7-05.2025	Arbeidsparti	48.153	2.003.232	-23.410	-23.410	-23.410		-70.000			
7-21.2025	Toegang en	30.000	174.155	30.000	30.000	30.000					
7-22.2025	Toegang en	145.322	1.993.238	26.308	26.308	26.308					
7-60.2025	Hulpmiddele		1.216.485					-10.520			
7-711.2025	Huishoudelij		3.950.752					-220.000			
7-712.2025	Begeleiding		2.998.971								
7-713.2025	Dagbestedin										
7-752.2025	Jeugdhulp	-142.354	7.315.965	-139.457	-139.457	-139.457					
7-753.2025	Jeugdhulp		125.000								
7-762.2025	Jeugdhulp	10.831	2.061.246	105.056	105.056	105.056					
7-763.2025	Jeugdhulp		125.000								
7-791.2025	PGB Wmo		662.280								
7-792.2025	PGB Jeugd		365.000								
7-811.2025	Beschermd		57.851					-1.289.313			
7-812.2025	Maatschapp elijke- en		18.543					-429.771			
7-821.2025	Jeugdbesche	12.509	1.271.485	34.401	34.401	34.401					
7-822.2025	Jeugdreclass		14.239								
7-91.2025	Coördinatie		1.568.703					-54.000			
7-92.2025	Coördinatie		433.546					-54.000			

		Lasten					Baten				
		2025 verhoging verlaging	Nieuwe raming	2026 verhoging verlaging	2027 verhoging verlaging	2028 verhoging verlaging	2025 verhoging verlaging	Nieuwe raming	2026 verhoging verlaging	2027 verhoging verlaging	2028 verhoging verlaging
7-99.2025	Mutaties							-154.044			
P8.2025	Volksgezond	196.172	12.426.335	89.085	112.219	112.294	-99.484	-9.846.803	-37.943	-32.000	-32.000
8-01.2025	Volksgezond	33.470	1.927.590	5.943			-8.470	-211.970	-5.943		
8-02.2025	Riolering	29.955	3.775.050	-3.632	29.154	29.229	-23.585	-4.980.794	-32.000	-32.000	-32.000
8-03.2025	Afval	12.856	4.298.417	5.454	1.745	1.745	36.950	-3.837.131			
8-04.2025	Milieubeheer	43.571	2.316.789	5.000	5.000	5.000	-104.379	-805.920			
8-05.2025	Begraafplaat	76.320	108.489	76.320	76.320	76.320		-7.005			
8-99.2025	Mutaties							-3.983			
P9.2025	Volkshuisv., leefomgev.+	260.864	7.117.726	-98.994	-36.293	-36.307	-153.704	-3.848.552	67.661	-2.361	489
9-01.2025	Ruimte en	160.292	3.622.751	12.308			-136.847	-174.347			
9-02.2025	Grondexploit atie (niet-	18.216	1.475.515					-1.376.623			
9-03.2025	Wonen en	-39.497	1.897.607	-111.302	-36.293	-36.307		-1.103.424			
9-99.2025	Mutaties	121.853	121.853				-16.857	-1.194.158	67.661	-2.361	489
	Totaal	5.489.820	122.712.883	1.048.760	941.273	1.083.656	-5.489.820	-122.712.883	-1.048.760	-941.273	-1.083.656