Begrotingswijziging 2022 nr. 4

Herhuisvesting bouwclubs scenario 3

2022 / 4		2022				2023				2024				2025			
		lasten		baten		lasten		baten		lasten		baten		lasten		baten	
Programma		mutatie	stand	mutatie	stand	mutatie	stand	mutatie	stand	mutatie	stand	mutatie	stand	mutatie	stand	mutatie	stand
P0101	Bestuur en samenwerken		2.977.906				2.946.225				2.960.754				2.975.282		
P0102	Openbare orde en Veiligheid		6.819.589		506.016		6.783.458		506.016		6.734.520		506.016		6.832.191		506.016
1	**Besturen, samenwerken er**		**9.797.495**		**506.016**		**9.729.683**		**506.016**		**9.695.274**		**506.016**		**9.807.472**		**506.016**
P0201	Wmo		48.681.447		2.749.152		48.223.285		2.751.152		47.763.821		2.686.125		47.773.488		2.688.125
P0202	Werk en inkomen		57.936.307		31.262.071		57.146.657		31.262.071		56.972.756		31.262.071		56.656.416		31.262.071
P0203	Jeugd		22.311.663				21.525.244				20.862.017				20.856.738		
P0204	Volkdsgezondheid		2.891.435		6.096		2.754.039		6.096		2.754.534		6.096		2.754.895		6.096
2	**Samen leven, samen doen**		**131.820.852**		**34.017.319**		**129.649.224**		**34.019.319**		**128.353.128**		**33.954.292**		**128.041.537**		**33.956.292**
P0301	Economie en werkgelegenhe		4.349.935		1.255.260		4.293.368		1.205.260		3.858.923		755.260		3.848.511		755.260
P0302	Vrijetijdseconomie		20.181.402		7.073.343	88.000	18.798.072		6.678.120	181.694	17.672.231		6.603.910	181.694	17.750.094		6.603.910
P0303	Onderwijs		10.574.031		3.616.053		10.465.370		3.421.053		10.573.429		3.421.053		10.583.595		3.421.053
3	**(Vrijeteijds-)Economie en v**		**35.105.368**		**11.944.656**	**88.000**	**33.556.810**		**11.304.433**	**181.694**	**32.104.583**		**10.780.223**	**181.694**	**32.182.200**		**10.780.223**
P0401	Beheer openbare ruimte		16.475.886		470.170		16.586.162		390.170		16.799.639		390.170		16.999.787		390.170
P0402	Afval en Riolen		17.377.749		23.162.471		18.239.439		23.664.161		19.027.535		24.165.257		18.996.036		24.166.758
P0403	Stedelijke en ruimtelijke ontw		32.329.362		30.749.155		-3.025.050	-32.200	-6.252.016	-77.798	18.397.370	563.414	14.666.645	-77.798	-3.088.393	-65.586	-6.564.644
4	**Woon- en leefomgeving (F**		**66.182.997**		**54.381.796**		**31.800.550**	**-32.200**	**17.802.314**	**-77.798**	**54.224.543**	**563.414**	**39.222.072**	**-77.798**	**32.907.430**	**-65.586**	**17.992.284**
P0501	Algemene dekkingsmiddelen		2.359.211		155.626.966		1.986.600		151.986.252		1.828.512		151.563.845		2.383.766		152.595.070
P0502	Gemeentelijke belastingen er		3.233.871		18.657.253		3.258.521		18.686.726		3.234.557		18.747.686		3.245.449		18.747.686
P0503	Overhead		26.054.557		2.395.325		25.076.472		2.972.426		23.646.806		3.000.854		23.578.123		3.033.292
5	**Bedrijfsvoering, financiën**		**31.647.640**		**176.679.544**		**30.321.593**		**173.645.404**		**28.709.875**		**173.312.385**		**29.207.338**		**174.376.048**
P0601	Duurzaamheid		1.484.944		400.000		877.547				882.422				886.987		
6	**Duurzaamheid**		**1.484.944**		**400.000**		**877.547**				**882.422**				**886.987**		
	Totaal baten en lasten		**276.039.295**		**277.929.331**	**88.000**	**235.935.408**	**-32.200**	**237.277.487**	**103.896**	**253.969.825**	**563.414**	**257.774.988**	**103.896**	**233.032.964**	**-65.586**	**237.610.863**
	Mutaties reserves		3.274.791		4.308.144		2.040.435		2.855.051		946.504		1.064.607		985.672		704.439
	Resultaat				**-2.923.389**			120.200	**-2.156.696**			-459.518	**-3.923.265**			169.482	**-4.296.667**
Totaal generaal			**279.314.087**		**279.314.087**	**88.000**	**237.975.842**	**-32.200**	**237.975.842**	**103.896**	**254.916.330**	**563.414**	**254.916.330**	**103.896**	**234.018.636**	**-65.586**	**234.018.636**
Balans																	
Investeringen		*uitgaven*		*inkomsten*		*uitgaven*		*inkomsten*		*uitgaven*		*inkomsten*		*uitgaven*		*inkomsten*	
Reserves		*onttrekking*		*storting*		*onttrekking*		*storting*		*onttrekking*		*storting*		*onttrekking*		*storting*	
R20000	Resultaat					120.200				-459.518				169.482			
Voorzieningen		*onttrekking*		*storting*		*onttrekking*		*storting*		*onttrekking*		*storting*		*onttrekking*		*storting*	