

Financiële gevolgen faseren vervanging kunstgrasvelden sportpark Rusheuvel (MHC en KV DOT)

Raming was

| | 2020 | | 2021 | 2022 | 2023 | 2024 | 2025 | |
|--------------------------------|----------------|-----------------------|--------|--------|--------|--------|--------|---------------------|
| mhc (zand) | 130.000 | 12 jaar | 10.833 | 10.833 | 10.833 | 10.833 | 10.833 | 10.833 afschrijving |
| | | | 1.950 | 1.788 | 1.625 | 1.463 | 1300 | rente |
| kv dot (2x korfbal) toplaag | 242.000 | 12 jaar | 13.042 | 13.042 | 13.042 | 13.042 | 13.042 | 13.042 afschrijving |
| | | | 2.348 | 2.152 | 1.956 | 1.761 | 1565 | rente |
| onderlaag | 85.500 | 25 jaar | 3.420 | 3.420 | 3.420 | 3.420 | 3.420 | 3.420 afschrijving |
| | | | 1.283 | 1.231 | 1.180 | 1.129 | 1.077 | rente |
| | | totaal lasten geraamd | 32.875 | 32.466 | 32.056 | 31.647 | 31.237 | |
| Totaal investering | 372.000 | | | | | | | |

Raming wordt

| | 2020 | 2021 | 2021 | 2022 | 2023 | 2024 | 2025 | |
|--------------------------------|----------------|---------|---------|--------|--------|--------|--------|---------------------|
| mhc (zand) | | 130.000 | 12 jaar | 10.833 | 10.833 | 10.833 | 10.833 | 10.833 afschrijving |
| | | | | 1950 | 1.788 | 1.625 | 1.463 | rente |
| kv dot (2x korfbal) toplaag | 193.600 | 125.840 | 12 jaar | 10.487 | 10.487 | 10.487 | 10.487 | 10.487 afschrijving |
| | | | | 1.888 | 1.730 | 1.573 | 1.416 | 1.258 |
| onderlaag | 67.760 | 25 jaar | 2.710 | 2.710 | 2.710 | 2.710 | 2.710 | 2.710 afschrijving |
| | | | 1.016 | 976 | 935 | 894 | 854 | rente |
| | | | 16.101 | 28.686 | 28.326 | 27.966 | 27.605 | |
| Totaal investering | 323.600 | | | | | | | |

| | | | | | | | | |
|---------------------------|----------------|--|----------------|---------------|---------------|---------------|---------------|--|
| VERSCHILLEN RAMING | -48.400 | | -16.774 | -3.779 | -3.730 | -3.681 | -3.632 | |
|---------------------------|----------------|--|----------------|---------------|---------------|---------------|---------------|--|

GEPLANDE AANVULLING MIP 2021/2024

| | 2021 | | | | | | | |
|--------------------|----------|----------|--|----------|---------------|---------------|---------------|---------------------|
| mhc (waterveld) | 188.760 | 10jaar | | 18.876 | 18.876 | 18.876 | 18.876 | 18.876 afschrijving |
| | | | | 2.831 | 2.548 | 2.265 | 1.982 | rente |
| Totaal investering | 0 | 0 | | 0 | 21.707 | 21.424 | 21.141 | 20.858 |

NIEUWE PLANNING AANVULLING MIP 2021/2024

| | 2020 | | | | | | | |
|-----------------|---------|--------|--|--------|--------|--------|--------|---------------------|
| mhc (waterveld) | 188.760 | 10jaar | | 18.876 | 18.876 | 18.876 | 18.876 | 18.876 afschrijving |
| | | | | 2.831 | 2.548 | 2.265 | 1.982 | 1.699 |
| | | | | 21.707 | 21.424 | 21.141 | 20.858 | 20.575 |

| | | | | | | | | |
|---------------------------------|----------|----------|--|---------------|-------------|-------------|-------------|-------------|
| VERSCHILLEN PLANNING MIP | 0 | 0 | | 21.707 | -283 | -283 | -283 | -283 |
|---------------------------------|----------|----------|--|---------------|-------------|-------------|-------------|-------------|

| | | | | | | | | | |
|---|--|--|--|-------|--------|--------|--------|--------|--|
| TOTAAL VERSCHILLEN RAMING EN BIJGESTELDE PLANNING MIP | | | | 4.933 | -4.062 | -4.013 | -3.964 | -3.915 | Voordeel nieuwe opzet versus oude situatie |
|---|--|--|--|-------|--------|--------|--------|--------|--|