

Resultat 2014-2015 pour l'Assemblée Générale de l'APEEEE BXL IV

| | APEEE TOTAL | | | AFFAIRES GENERALES | | | TRANSPORT | | | PERISCOLAIRE | | | CANTINE | | | COMMUNITY FUND | | |
|---------------------------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|
| | Result 2014-2015 | Budget 2014-2015 | Δ R/B (amount) | Result 2014-2015 | Budget 2014-2015 | Δ R/B (amount) | Result 2014-2015 | Budget 2014-2015 | Δ R/B (amount) | Result 2014-2015 | Budget 2014-2015 | Δ R/B (amount) | Result 2014-2015 | Budget 2014-2015 | Δ R/B (amount) | Result 2014-2015 | Budget 2014-2015 | Δ R/B (amount) |
| RESULTAT 2014-2015 | | | | | | | | | | | | | | | | | | |
| COTISATIONS | 71.800 | 70.500 | 1.300 | 71.800 | 70.500 | 1.300 | 71.800 | 70.500 | 1.300 | 71.800 | 70.500 | 1.300 | 71.800 | 70.500 | 1.300 | 71.800 | 70.500 | 1.300 |
| REVENUS OPERATIONNELS | 4.271.045 | 4.288.665 | -17.620 | 10.585 | 10.000 | 585 | 2.749.158 | 2.795.950 | -46.792 | 236.998 | 206.290 | 30.108 | 1.285.490 | 1.285.495 | -5 | 930 | 930 | -100,0% |
| REVENUS FINANCIERS/ESCOMPTEES | 23.974 | 30.000 | -6.026 | 10.585 | 10.000 | 585 | 2.749.158 | 2.795.950 | -46.792 | 236.998 | 206.290 | 30.108 | 1.285.490 | 1.285.495 | -5 | 930 | 930 | -100,0% |
| DONATIONS | 5.000 | 5.000 | -100,0% | 10.585 | 10.000 | 585 | 2.749.158 | 2.795.950 | -46.792 | 236.998 | 206.290 | 30.108 | 1.285.490 | 1.285.495 | -5 | 930 | 930 | -100,0% |
| TOTAL REVENUS | 4.366.819 | 4.394.165,00 | -27.346 | 82.385 | 80.500 | 1.885 | 2.749.158 | 2.795.950 | -46.792 | 236.998 | 206.290 | 30.108 | 1.285.490 | 1.305.495 | -6.617 | 5.930 | 5.930 | -100,0% |
| BASIC COSTS | 2.972.756 | 3.131.334 | -158.578 | 142.402 | 169.633 | -27.231 | 2.121.132 | 2.261.831 | -140.699 | 89.609 | 88.600 | 1.009 | 762.016 | 780.903 | -18.887 | 780.903 | 780.903 | -2,4% |
| COUTS PERSONNELS (INTERNE) | 587.051 | 679.344 | -92.293 | 42.644 | 41.755 | 888 | 95.022 | 131.411 | -36.389 | 91.194 | 87.694 | 3.500 | 258.433 | 290.606 | -32.173 | 258.433 | 290.606 | -11,1% |
| COUTS OPERATIONNELS | 367.761 | 456.463 | -88.702 | 14.120 | 10.693 | 3.426 | 251.012 | 308.601 | -57.589 | 11.386 | 18.192 | -6.826 | 62.740 | 87.915 | -25.175 | 62.740 | 87.915 | -28,6% |
| Personnel externe | 229.984 | 278.669 | -48.685 | 14.120 | 10.693 | 3.426 | 224.897 | 268.292 | -43.395 | 5.087 | 5.357 | -270 | 4.272 | 4.500 | -228 | 4.272 | 4.500 | -100,0% |
| Honoraires (juridique/social/f/audit) | 38.628 | 41.670 | -3.042 | 9.100 | 7.056 | 2.044 | 19.187 | 25.000 | -5.813 | 1.049 | 1.049 | 0 | 4.272 | 5.977 | -1.705 | 4.272 | 5.977 | -28,5% |
| Interprements | 1.200 | 1.200 | 0,0% | 1.200 | 1.200 | 0 | 933 | 790 | 143 | 633 | 629 | 4 | 13.294 | 15.793 | -2.499 | 13.294 | 15.793 | -15,8% |
| Couts Administratifs | 66.921 | 105.080 | -38.159 | 11.819 | 16.990 | -5.171 | 5.895 | 14.269 | -8.374 | 4.536 | 12.176 | -7.640 | 44.671 | 61.645 | -16.974 | 44.671 | 61.645 | -27,5% |
| Couts Financiers | 2.068 | 596 | 1.472 | 1.405 | 316 | 1.089 | 100 | 250 | -150 | 60 | 30 | 30 | 502 | 502 | 0 | 502 | 502 | 0,0% |
| Dons | 5.000 | 5.000 | 0,0% | 5.000 | 5.000 | 0 | 100 | 250 | -150 | 60 | 30 | 30 | 502 | 502 | 0 | 502 | 502 | 0,0% |
| TOTAL DES COUTS | 3.927.569 | 4.267.141 | -339.572 | 185.046 | 211.388 | -26.342 | 2.467.166 | 2.701.843 | -234.677 | 192.169 | 194.486 | -2.317 | 1.083.189 | 1.159.424 | -76.235 | 1.083.189 | 1.159.424 | -6,6% |
| RESULTAT | 439.250 | 127.024 | 312.226 | -102.661 | -130.888 | 28.227 | 281.992 | 94.107 | 187.885 | -66.080 | 44.229 | 11.804 | 215.690 | 146.072 | 69.618 | 215.690 | 146.072 | 47,7% |
| MANAGEMENT FEES | -102.661 | -130.888 | 28.227 | -102.661 | -130.888 | 28.227 | -66.080 | -84.954 | 18.873 | -66.080 | -6.268 | 586 | -30.899 | -39.667 | 8.768 | -30.899 | -39.667 | 22,1% |
| RESULTAT APRES MANAGEMENT FEE | 439.250 | 127.024 | 312.226 | 245,8% | 245,8% | -21,6% | 215.912 | 9.153 | 206.759 | 38.147 | 5.536 | 33.011 | 184.791 | 106.405 | 78.387 | 184.791 | 106.405 | 73,7% |