

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

RESULTAT 2014-2015	APEEE TOTAL				AFFAIRES GENERALES				TRANSPORT				PENSICOLAIRE				CANTINE				COMMUNITY FUND			
	Result 2014-2015	Budget 2014-2015	Δ R/B (amount)	Δ R/B (percent)	Result 2014-2015	Budget 2014-2015	Δ R/B (amount)	Δ R/B (percent)	Result 2014-2015	Budget 2014-2015	Δ R/B (amount)	Δ R/B (percent)	Result 2014-2015	Budget 2014-2015	Δ R/B (amount)	Δ R/B (percent)	Result 2014-2015	Budget 2014-2015	Δ R/B (amount)	Δ R/B (percent)	Result 2014-2015	Budget 2014-2015	Δ R/B (amount)	Δ R/B (percent)
COTISATIONS	71.800	70.500	1.300	1,8%	71.800	70.500	1.300	1,8%	2.749.158	2.795.950	-46.792	-1,7%	236.998	206.290	30.708	14,6%	1.285.490	1.285.495	-5	0,0%	930	930	-930	-100,0%
REVENUS OPERATIONNELS	4.271.045	4.288.665	-17.620	-0,4%	10.585	10.000	585	5,8%	2.749.158	2.795.950	-46.792	-1,7%	236.998	206.290	30.708	14,6%	1.285.490	1.285.495	-5	0,0%	930	930	-930	-100,0%
REVENUS FINANCIERS/ESCOMPTEES	23.974	30.000	-6.026	-20,1%	10.585	10.000	585	5,8%	2.749.158	2.795.950	-46.792	-1,7%	236.998	206.290	30.708	14,6%	13.389	20.000	-6.611	-33,1%	5.000	5.000	-5.000	-100,0%
DONATIONS	5.000	5.000	-5.000	-100,0%	82.385	80.500	1.885	2,3%	2.749.158	2.795.950	-46.792	-1,7%	236.998	206.290	30.708	14,6%	1.298.879	1.305.495	-6.617	-0,5%	5.000	5.930	-930	-100,0%
TOTAL REVENUS	4.366.819	4.394.165,00	-27.346	-0,6%	82.385	80.500	1.885	2,3%	2.749.158	2.795.950	-46.792	-1,7%	236.998	206.290	30.708	14,6%	1.298.879	1.305.495	-6.617	-0,5%	5.930	5.930	-5.930	-100,0%
BASIC COSTS	2.972.756	3.131.334	-158.578	-5,1%	142.402	189.633	-47.231	-24,9%	2.121.132	2.261.831	-140.699	-6,2%	89.609	88.600	1.009	1,1%	762.016	780.903	-18.887	-2,4%				
COUTS PERSONNELS (INTERNE)	587.051	679.344	-92.293	-13,6%	42.644	41.755	888	2,1%	95.022	131.411	-36.389	-27,7%	91.194	87.694	3.500	4,0%	258.433	290.686	-32.173	-11,1%				
COUTS OPERATIONNELS	387.761	458.463	-88.702	-19,4%	42.644	41.755	888	2,1%	251.012	308.601	-57.589	-18,7%	11.386	18.192	-6.826	-37,5%	62.740	87.915	-25.175	-28,6%				
Personnel externe	229.984	278.669	-48.685	-17,5%	14.120	10.693	3.426	32,0%	224.897	268.292	-43.395	-16,2%	5.087	5.357	-270	-5,0%	4.272	4.500	-228	-5,1%				
Honoraires (juridique/social/n/audit)	38.628	41.670	-3.042	-7,3%	9.100	7.056	2.044	29,0%	19.187	25.000	-5.813	-23,3%	1.049	1.049	0	0,0%	4.272	4.500	-228	-5,1%				
Interparaments	1.200	1.200	0	0,0%	1.200	1.200	0	0,0%	933	790	143	18,1%	633	629	4	0,7%	13.294	15.793	-2.499	-15,8%				
Couts Administratifs	66.921	105.080	-38.159	-36,3%	11.819	16.990	-5.171	-30,4%	5.895	14.269	-8.374	-58,7%	4.536	12.176	-7.640	-62,7%	44.671	61.645	-16.974	-27,5%				
Couts Financiers	2.068	596	1.472	247,0%	1.405	316	1.089	344,7%	100	250	-150	-59,9%	60	30	30	101,2%	502	502	0	0,0%				
Dons	5.000	5.000	0	0,0%	5.000	5.000	0	0,0%	100	250	-150	-59,9%	60	30	30	101,2%	502	502	0	0,0%				
TOTAL DES COUTS	3.927.569	4.267.141	-339.572	-8,0%	185.046	211.388	-26.342	-12,5%	2.467.166	2.701.843	-234.677	-8,7%	192.169	194.486	-2.317	-1,2%	1.083.189	1.159.424	-76.235	-6,6%				
RESULTAT	439.250	127.024	312.226	245,8%	-102.661	-130.888	28.227	-21,6%	281.992	94.107	187.885	199,7%	44.229	11.804	32.425	274,7%	215.690	146.072	69.618	47,7%				
MANAGEMENT FEES	-102.661	-130.888	28.227	-21,6%	-102.661	-130.888	28.227	-21,6%	-66.080	-84.954	18.873	-22,2%	-5.882	-6.268	586	-9,3%	-30.899	-39.667	8.768	-22,1%				
RESULTAT APRES MANAGEMENT FEE	439.250	127.024	312.226	245,8%	-102.661	-130.888	28.227	-21,6%	215.912	9.153	206.759	2258,8%	38.147	5.536	33.011	596,3%	184.791	106.405	78.387	73,7%				