

## Results 2018-2019 versus budget 2018-2019

	General Affairs				Canteen				Transport				Extracurricular				APEEE BXL IV				
	Result 2019	Budget 2019	2018-2019 Δ (amount)	R/B %	Result 2018-2019	Budget 2018-2019	Δ (amount)	R/B %	Result 2018-2019	Budget 2018-2019	Δ (amount)	R/B %	Result 2018-2019	Budget 2018-2019	Δ (amount)	R/B %	Result 2019	Budget 2019	2018-2019 Δ (amount)	R/B %	%
MEMBERSHIP FEES	86.397	84.750	1.647	1,9%	1.672.976	1.608.409	64.567	4,0%	3.345.982	3.348.773	-2.791	-0,1%	407.174	366.204	40.970	11,2%	5.512.529	5.408.136	104.393		4,3%
OPERATING RECEIPTS																					
FINANCIAL RECEIPTS AND DISCOUNTS	1.648	0	1.648		63.514	1.750	61.764		20		20		2.656				67.838	1.750	63.432		
DONATIONS																					
<b>TOTAL REVENUES</b>	<b>88.045</b>	<b>84.750</b>	<b>3.295</b>	<b>3,9%</b>	<b>1.736.490</b>	<b>1.610.159</b>	<b>126.331</b>	<b>7,8%</b>	<b>3.346.002</b>	<b>3.348.773</b>	<b>-2.771</b>	<b>-0,1%</b>	<b>409.830</b>	<b>366.204</b>	<b>40.970</b>	<b>11,9%</b>	<b>5.580.367</b>	<b>5.409.886</b>	<b>167.825</b>		<b>3,2%</b>
BASIC COSTS	0	0			1.080.654	973.435	107.219	11,0%	2.650.070	2.741.818	-91.748	-3,3%	83.753	41.327	42.426	102,7%	3.820.985	3.756.580	57.896		1,7%
PERSONNEL COSTS (INTERNAL)	342.598	353.787	-11.189	-3,2%	395.480	443.924	-48.444	-10,9%	228.007	213.776	14.231	6,7%	243.554	225.993	17.561	7,8%	1.209.639	1.237.480	-27.841		-2,2%
Personnel costs (externe)	2.293				10.633	10.725	-92		317.551	317.725	-174	-0,1%	51.424	18.432	32.992	179,0%	382.049	346.882	32.727		10,1%
Fees (legal, accounting, IT, auditing)	35.653	27.125	8.528	31,4%	13.868	7.600	6.268	82,5%	6.806	12.750	-5.944	-46,6%	12.084	8.550	3.534	41,3%	68.712	56.025	12.385		22,6%
Depreciations	9.471	9.590	-119	-1,2%	29.920	61.276	-31.356	-51,2%	644	1.119	-475	-42,4%	1.736	2.513	-777	-30,9%	41.770	74.498	-32.728		-43,9%
Interparents	1.680	1.700	-20	-1,2%													1.680	1.700	-20		-1,2%
Administrative costs	29.816	65.525	-35.709	-54,5%	42.802	40.600	2.202	5,4%	17.592	15.658	1.934	12,4%	20.051	11.776	8.275	70,3%	80.865	133.559	-23.299		-39,5%
Financial costs	459	680	-221	-32,6%	7.623	5.750	1.873	32,6%	1.385	750	635	84,6%	71	150	-79	-52,8%	9.537	7.330	2.207		30,1%
Write back of provisions	-22.437		-22.437				0				0				0			0	-22.437		
<b>TOTAL CHARGES</b>	<b>399.531</b>	<b>458.407</b>	<b>-61.169</b>	<b>-12,8%</b>	<b>1.580.979</b>	<b>1.543.310</b>	<b>37.669</b>	<b>2,4%</b>	<b>3.222.054</b>	<b>3.303.596</b>	<b>-81.542</b>	<b>-2,5%</b>	<b>412.673</b>	<b>308.741</b>	<b>103.932</b>	<b>33,7%</b>	<b>5.615.237</b>	<b>5.614.054</b>	<b>-1.109</b>		<b>0,0%</b>
RESULT	-311.486	-373.657	62.171		155.510	66.849	88.661	133%	123.948	45.177	78.771	174%	-2.843	57.463	-62.962	-105%	-34.870	-204.168	168.934		-83%
MANAGEMENT FEE	311.486	373.657	-62.171		-98.481	-112.983	14.502	-13%	-189.762	-234.979	45.217	-19%	-23.243	-25.696	2.453	-10%					
<b>RESULTAT AFTER MANAGEMENT FEE</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>57.029</b>	<b>-46.134</b>	<b>103.163</b>	<b>-223,6%</b>	<b>-65.814</b>	<b>-189.802</b>	<b>123.988</b>	<b>-65,3%</b>	<b>-26.086</b>	<b>31.767</b>	<b>-57.853</b>	<b>-182,1%</b>	<b>-34.870</b>	<b>-204.168</b>	<b>169.298</b>		<b>-82,9%</b>
Utilisation des réserves					58.000				0								58.000				