

| code | omschrijving | 2019 in totaal | 2019 | 2018 | 2017 | 2016 | 2015 | 2014 | 2013 | 2012 | 2011 | 2010 |
|--|---------------------------------------|----------------|---------|---------|---------|---------|----------|---------|---------|----------|----------|----------|
| INKOMSTEN | | | | | | | | | | | | |
| | PENSION - KATTEN | | 11.095 | 11.817 | 10.036 | 9.170 | 8.184 | 9.613 | 9.711 | 8.907 | 8.168 | 8.390 |
| | - HONDEN | | 20.009 | 20.719 | 16.259 | 11.874 | 14.580 | 17.717 | 16.011 | 17.712 | 17.096 | 17.522 |
| | - VOORSCHOTTEN | | 2.479 | 3.554 | 4.272 | 3.473 | 3.740 | 3.884 | 3.698 | 4.496 | 4.454 | 4.361 |
| | totaal pension | | 33.583 | | | | | | | | | |
| | PLAATSING / AFSTAND - KATTEN | | 14.611 | 14.646 | 9.715 | 8.983 | 8.826 | 12.382 | 9.362 | 9.491 | 10.353 | 10.835 |
| | - HONDEN | | 1.927 | 2.920 | 2.212 | 1.630 | 2.312 | 4.402 | 2.715 | 3.133 | 3.675 | 3.418 |
| | -OVERIGE DIEREN | | 563 | 630 | 815 | 421 | 481 | 231 | 256 | 1.105 | 390 | 264 |
| | totaal afstand / plaatsing | | 17.101 | | | | | | | | | |
| | ZWERFDIEREN ± OVERIGE OPVANG | | | | | | | | | | | |
| | ALLE GEMEENTEN OPVANGTARIEF | | 25.327 | 55.212 | 44.783 | 38.920 | 42.758 | 50.331 | 12.500 | 13.731 | 14.268 | 11.693 |
| | ALLE GEMEENTEN MEDISCHE KOSTEN | | 17.506 | | | | | | 3.950 | 3.591 | 5.078 | 5.670 |
| | | | | | | | | | 216 | 330 | 546 | 492 |
| | OPVANG t/m HUISUITZETTING ETC | | | | | | | | 13.197 | 15.674 | 17.253 | 15.434 |
| | GEMEENTEN (obv aantal inwoners) | | 7.010 | | | | | | 7.933 | 3.649 | 3.543 | 4.462 |
| | totaal zwervers | | 49.843 | | | | | | | | | |
| | subtotaal (btw belast) inkomen | | 100.527 | 109.498 | 88.072 | 74.471 | 80.880 | 98.562 | 79.549 | 81.819 | 84.823 | 82.541 |
| KOSTEN | | | | | | | | | | | | |
| PERSONEELSKOSTEN | | | | | | | | | | | | |
| | PERONEEL - VAST PERSONEEL | | 57.124 | 55.107 | 57.607 | 59.379 | -57.577 | 56.986 | 57.102 | -55.650 | -54.054 | -52.105 |
| | - VRIJWILLIGERS | | 1.826 | 2.687 | 3.483 | 3.559 | -4.561 | 4.002 | 4.872 | -4.512 | -3.656 | -3.380 |
| | -OPLEIDINGEN / OVERIGE PERS.KST. | | 852 | 1.743 | 2.529 | 912 | -1.327 | 815 | 690 | -1.016 | -1.223 | -1.125 |
| | totaal personeel | | -59.802 | | | | | 1.529 | 922 | -703 | -1.307 | -3.393 |
| DIERENHULP | | | | | | | | | | | | |
| | DIERENARTSEN / CHIPPEN | | 23.939 | 30.097 | 21.026 | 16.376 | -19.469 | 18.480 | 17.797 | -16.266 | -16.615 | -16.199 |
| | VOEDING DIEREN | | 3.068 | 1.559 | 2.187 | 2.931 | | | 5.725 | -7.046 | -8.349 | -7.450 |
| | KATTENGRIT | | 1.236 | 1.551 | 1.742 | 1.405 | | 1.352 | 1.244 | -1.674 | -1.746 | -2.137 |
| | OVERIGE KOSTEN DIERENHULP | | 899 | 1.050 | | | | - | | -200 | 0 | -614 |
| | | | | | | | | - | | -630 | | |
| | | | | | | | | 2.002 | 315 | -814 | -1.035 | -1.234 |
| | VOEDING - KATTEN | | | | | | -648 | 233 | 2.169 | -2.336 | -1.676 | -2.228 |
| | - HONDEN | | | | | | -328 | 174 | 344 | -455 | -335 | -108 |
| | VOEDING OVERIG | | | | | | -241 | 271 | | | | |
| | GRIND - KATTEN | | | | | | -1.559 | 1.487 | 2.415 | -1.625 | -1.810 | -2.534 |
| | totaal dierv verzorging | | -29.142 | | | | | | | | | |
| | KLEIN VERBRUIK ASIEL | | 2.211 | 1.724 | 2.968 | 3.261 | -3.958 | 6.335 | 7.005 | -3.596 | -4.457 | -5.102 |
| | GAS, WATER EN LICHT | | 5.811 | 7.048 | 7.364 | 9.371 | -7.833 | 8.993 | 9.619 | -9.688 | -9.956 | -10.490 |
| | HUUR GROND | | 2.016 | 1.958 | 1.890 | 1.845 | -1.800 | 1.755 | 1.740 | -1.635 | -1.620 | -1.575 |
| | TELEFOON / INTERNET | | 688 | 644 | 644 | 939 | -993 | 1.104 | 1.022 | -1.052 | -1.053 | -884 |
| | VUILNIS OPHAAL / SCHOONMAAK | | 1.793 | 1.559 | 1.545 | 1.441 | -1.445 | 1.324 | 1.264 | -1.324 | -1.761 | -1.138 |
| | BELASTINGEN - HEFFINGEN | | 1.206 | 1.416 | 1.139 | 1.207 | -1.334 | 794 | 862 | -1.029 | -1.440 | -1.162 |
| | VERZEKERING GEBOUW | | 1.040 | 894 | 878 | 887 | -877 | 941 | 724 | -1.555 | -1.274 | -1.112 |
| | totaal asiel | | -14.765 | | | | | | | | | |
| | ONDERHOUD GEBOUW | | | 1.468 | 4.574 | 4.514 | -355 | 9.312 | 1.274 | -927 | -1.148 | -1.155 |
| | AFSCHRIJVING GEBOUW | | 13.798 | 13.798 | 13.798 | 13.798 | -13.798 | 13.798 | 13.798 | -13.798 | -13.798 | -13.798 |
| | VOORZIENING GROOT ONDERHOUD | | 6.131 | 6.131 | 6.131 | 6.131 | -6.131 | 6.131 | 6.131 | -6.131 | -6.131 | -6.131 |
| | totaal gebouw / auto | | -19.929 | | | | | | | | | |
| | KOSTEN + AFSCHRIJVING ASIEL AUTO | | -1.725 | 1.219 | 1.463 | 1.531 | -1.623 | 1.313 | 1.396 | -3.164 | -3.255 | -3.595 |
| | ADVERTENTIES / PR / BESTUUR | | 68 | | 25 | 55 | -190 | 473 | 320 | -330 | -571 | -277 |
| | BEESTENBODE/PORTI | | 633 | 754 | 670 | 547 | -705 | 704 | 536 | -375 | | |
| | BANKKOSTEN | | 746 | 1.184 | 864 | 734 | -768 | 761 | 624 | -628 | -369 | -353 |
| | VERZEKERINGEN | | 1.067 | 567 | 883 | 865 | -1.016 | 794 | 794 | | | |
| | ACCOUNTANT - ADMINISTRATIEPARKET | | 2.996 | 2.500 | 2.600 | 2.600 | -2.600 | 2.500 | 2.500 | -2.500 | -3.225 | |
| | KANTOOR-AUTOMATISERING | | 2.012 | 1.690 | 2.428 | 1.296 | -1.229 | 2.841 | 1.996 | -4.449 | -1.061 | -1.930 |
| | totaal kantoor / bestuur | | -7.522 | | | | | | | | | |
| | subtotaal kosten | | 132.885 | 138.348 | 138.438 | 135.637 | -132.364 | 147.203 | 146.163 | -145.108 | -142.924 | -141.208 |
| SUB NORMALE ASIEL EXPLOITATIE 2019 (negatief) | | | 32.358 | 28.850 | 50.366 | 61.167 | -51.484 | 48.642 | 66.614 | -63.289 | -58.102 | -58.667 |
| INKOMSTEN UIT FONDSWERVING | | | | | | | | | | | | |
| | NALATENSCHAPPEN / LEGATEN | | 22.500 | 2.000 | - | 12.362 | 2.500 | 1.000 | 3.000 | 35.308 | | |
| | OKTOBER 2018 COLLECTE | | 6.628 | 8.433 | 9.776 | 9.376 | 10.265 | 9.388 | 11.364 | 10.048 | 10.942 | |
| | DIERENLOT BIJDRAGEN | | 1.500 | - | 324 | | | | | | | |
| | GIFTEN / DONATIES | | 12.106 | 8.760 | 9.215 | 11.608 | 14.430 | 12.566 | 9.772 | 12.466 | 10.691 | 9.274 |
| | OVERIGE EIGEN FONDSWERVING | | 5.398 | 6.284 | 10.351 | 4.287 | 4.366 | 7.505 | 7.335 | 8.376 | 18.126 | 15.563 |
| | totaal fondswerving | | 48.132 | | | | | | | | | |
| | KOSTEN FONDSWERVING | | 726 | | | | | | | | | |
| | | | | 500 | | | | | | | 7.468 | 5.000 |
| | BANKRENTE | | 50 | 198 | 794 | 2.724 | 5.153 | 6.177 | 7.140 | 10.019 | 7.483 | 5.336 |
| SUB FINANCIËLE EXPLOITATIE 2019 | | | 47.456 | 26.175 | 29.813 | 40.356 | 36.714 | 36.636 | 38.611 | 76.217 | 54.710 | 35.173 |
| TOTAAL STICHTING EXPLOITATIE 2019 (positief) | | | 15.098 | 2.675 | 20.553 | 20.810 | -14.769 | 12.005 | 28.003 | 12.928 | -3.392 | -23.494 |