Gemeente Albrandswaard

Overzicht van baten en lasten

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Overzicht van baten en lasten	Realisatie 2025	Begroting 2026 na wijziging	Begroting 2027	Begroting 2028	Begroting 2029	Begroting 2030
Lasten						
1 Openbare Orde & Veiligheid & Algemeen Bestuur	**9.905.278**	**8.316.700**	**8.931.800**	**8.997.900**	**9.246.300**	**9.402.600**
2 Ruimtelijke Ordening, Wonen & Economie	**5.782.538**	**4.820.400**	**9.513.300**	**5.184.400**	**11.544.400**	**11.797.900**
3 Buitenruimte	**17.741.247**	**18.921.800**	**18.301.600**	**18.350.000**	**18.530.300**	**18.622.300**
4 Financiën	**74.005**	**300.200**	**569.200**	**892.200**	**1.194.200**	**1.461.900**
5 Educatie	**2.841.166**	**3.573.300**	**3.497.000**	**3.673.400**	**3.463.800**	**3.369.200**
6 Sport	**2.168.753**	**2.059.600**	**1.667.400**	**1.663.100**	**2.660.800**	**2.742.200**
7 Sociaal Domein	**31.712.153**	**32.174.560**	**29.307.160**	**29.460.160**	**29.671.360**	**29.907.560**
9 Overige Baten en Lasten						
9.1-Algemene dekkingsmiddelen	**235.110**	**200.500**	**471.200**	**535.000**	**529.300**	**623.000**
9.2-Overhead	**12.371.131**	**12.182.800**	**12.642.900**	**12.839.800**	**12.983.400**	**13.165.500**
9.3-Vennootschapbelasting	**3.144**	**7.200**	**0**	**0**	**12.000**	**19.000**
9.4-Onvoorzien	**0**	**0**	**0**	**0**	**0**	**0**
Totaal 9 Overige Baten en Lasten	**12.609.384**	**12.390.500**	**13.114.100**	**13.374.800**	**13.524.700**	**13.807.500**
Totaal Lasten	**82.834.524**	**82.557.060**	**84.901.560**	**81.595.960**	**89.835.860**	**91.111.160**
Baten						
1 Openbare Orde & Veiligheid & Algemeen Bestuur	**987.903**	**817.100**	**832.500**	**832.500**	**832.500**	**832.500**
2 Ruimtelijke Ordening, Wonen & Economie	**5.100.894**	**1.720.400**	**7.098.400**	**2.646.700**	**8.914.200**	**9.073.100**
3 Buitenruimte	**10.353.242**	**10.196.700**	**10.691.500**	**10.774.600**	**10.715.100**	**10.770.900**
4 Financiën	**27.364**	**414.000**	**939.000**	**1.216.000**	**1.989.000**	**1.822.000**
5 Educatie	**502.369**	**583.200**	**501.400**	**501.400**	**501.400**	**501.400**
6 Sport	**759.680**	**530.900**	**447.900**	**447.900**	**447.900**	**447.900**
7 Sociaal Domein	**10.280.988**	**10.084.510**	**6.352.910**	**6.352.910**	**6.352.910**	**6.352.910**
9 Overige Baten en Lasten						
9.1-Algemene dekkingsmiddelen	**54.157.146**	**54.970.700**	**57.101.700**	**56.895.300**	**58.299.400**	**61.216.500**
9.2-Overhead	**331.523**	**390.900**	**394.600**	**387.400**	**389.200**	**133.800**
Totaal 9 Overige Baten en Lasten	**54.488.669**	**55.361.600**	**57.496.300**	**57.282.700**	**58.688.600**	**61.350.300**
Totaal Baten	**82.501.109**	**79.708.410**	**84.359.910**	**80.054.710**	**88.441.610**	**91.151.010**
Saldo van baten en lasten	**333.416**	**2.848.650**	**541.650**	**1.541.250**	**1.394.250**	**-39.850**
Onttrekkingen	4.241.378	7.110.912	359.900	348.600	573.600	518.500
Stortingen	2.980.368	5.629.212	198.900	198.900	198.900	198.900
Mutaties reserves	**-1.261.010**	**-1.481.700**	**-161.000**	**-149.700**	**-374.700**	**-319.600**
Gerealiseerd resultaat	**-927.595**	**1.366.950**	**380.650**	**1.391.550**	**1.019.550**	**-359.450**