

## Result

Income				Expenses			
	Budget 2019	Actual	Percentage		Budget 2019	Actual	Percentage
<b>1 Contributions UT</b>				<b>A Performances + Rehearsals</b>			
1.1 SFC Apollo	€ 1,500.00	€ 1,423.03	94.87%	A.1 Licence Costs	€ 6,000.00	€ 5,395.08	89.92%
1.2 Apollo	€ 1,500.00	€ 1,500.00	100.00%	A.2 Performance Location	€ 7,500.00	€ 7,688.10	102.51%
1.3 Culture & Events	€ 10,000.00	€ 10,000.00	100.00%	A.3 Rehearsal Rooms	€ 10,500.00	€ 10,126.25	96.44%
1.4 Student Union	€ 400.00	€ 350.00	87.50%	A.4 Instrument Rental	€ 300.00	€ 0.00	0.00%
1.5 College van Bestuur	€ 0.00	€ 0.00		A.5 Remplacants Orchestra	€ 1,000.00	€ 1,000.00	100.00%
<b>Total</b>	<b>€ 13,400.00</b>	<b>€ 13,273.03</b>	<b>99.05%</b>	A.6 Photography / Video	€ 100.00	€ 151.25	151.25%
				A.7 Light & Sound Technic	€ 6,500.00	€ 5,066.88	77.95%
				A.8 Program booklets	€ 900.00	€ 403.44	44.83%
<b>2 Ticket Sale</b>				<b>Total</b>	<b>€ 32,800.00</b>	<b>€ 29,831.00</b>	<b>90.95%</b>
<b>Ticket Sale</b>	<b>€ 21,500.00</b>	<b>€ 15,487.50</b>	<b>72.03%</b>				
				<b>B Professionals</b>			
<b>3 External Funds</b>				B.1 Director	€ 5,500.00	€ 5,500.00	100.00%
3.1 Overijssel	€ 10,000.00	€ 12,400.00	124.00%	B.2 Conductor	€ 6,500.00	€ 8,746.35	134.56%
3.2 VSBfonds	€ 7,500.00	€ 7,500.00	100.00%	B.3 Vocal Coach	€ 1,400.00	€ 793.50	56.68%
3.3 Municipality Enschede	€ 3,000.00	€ 3,000.00	100.00%	B.4 Choreograph	€ 6,000.00	€ 5,700.00	95.00%
3.4 Other Funds	€ 4,400.00	€ 4,935.48	112.17%	<b>Total</b>	<b>€ 19,400.00</b>	<b>€ 20,739.85</b>	<b>106.91%</b>
<b>Total</b>	<b>€ 24,900.00</b>	<b>€ 27,835.48</b>	<b>111.79%</b>				
				<b>C Production Costs</b>			
<b>4 Sponsoring</b>				C.1 Decor	€ 900.00	€ 1,004.22	111.58%
4.1 Crowdfunding	€ 0.00	€ 480.00		C.2 Clothing	€ 600.00	€ 314.17	52.36%
4.2 Other Sponsoring	€ 200.00	€ 250.00	125.00%	C.3 Grime	€ 200.00	€ 159.23	79.62%
<b>Total</b>	<b>€ 200.00</b>	<b>€ 730.00</b>	<b>72.03%</b>	<b>Total</b>	<b>€ 1,700.00</b>	<b>€ 1,477.62</b>	<b>86.92%</b>
				<b>D Promotion</b>			
				D.1 Printed Matter	€ 700.00	€ 265.94	37.99%
				D.2 Digital	€ 200.00	€ 429.93	214.97%
				D.3 Promotion Actions	€ 200.00	€ 0.00	0.00%
				<b>Total</b>	<b>€ 1,100.00</b>	<b>€ 695.87</b>	<b>63.26%</b>
				<b>E Other Costs</b>			
				E.1 KvK paperwork	€ 50.00	€ 57.50	115.00%
				E.2 Catering	€ 400.00	€ 309.11	77.28%
				E.3 Gifts	€ 150.00	€ 117.92	78.61%
				E.4 Transport Costs	€ 900.00	€ 720.64	80.07%
				E.5 Foundation Notary	€ 350.00	€ 338.80	96.80%
				E.6 Bank Costs	€ 150.00	€ 528.06	352.04%
				<b>Total</b>	<b>€ 2,000.00</b>	<b>€ 2,072.03</b>	<b>103.60%</b>
				<b>Subtotal</b>	<b>€ 57,000.00</b>	<b>€ 54,816.37</b>	<b>96.17%</b>
<b>Unforeseen Income</b>	<b>€ 0.00</b>	<b>€ 1,031.00</b>		<b>Unforeseen Costs</b>	<b>€ 3,000.00</b>	<b>€ 3,540.64</b>	<b>118.02%</b>
<b>TOTAAL</b>	<b>€ 60,000.00</b>	<b>€ 58,357.01</b>	<b>97.26%</b>		<b>€ 60,000.00</b>	<b>€ 58,357.01</b>	<b>97.26%</b>