

| <b>Bijlage C Meerjarenbegroting 2021-2024</b> |               |               |               |               |
|---|---------------|---------------|---------------|---------------|
|   |               |               |               |               |
| <b>Geconsolideerd</b>                         |               |               |               |               |
|   | <b>2021</b>   | <b>2022</b>   | <b>2023</b>   | <b>2024</b>   |
| <b>Baten</b>                                  |               |               |               |               |
| - Rijksbijdragen                              | 33.352        | 33.463        | 33.941        | 34.010        |
| - Overige overheidsbijdragen                  | 566           | 566           | 566           | 566           |
| - Overige baten                               | 302           | 295           | 295           | 295           |
| <b>Totale baten</b>                           | <b>34.220</b> | <b>34.324</b> | <b>34.802</b> | <b>34.871</b> |
| <b>Lasten</b>                                 |               |               |               |               |
| - Personeelslasten                            | 27.705        | 27.822        | 28.210        | 28.225        |
| - Afschrijvingen                              | 913           | 917           | 900           | 913           |
| - Huisvestingslasten                          | 2.545         | 2.532         | 2.532         | 2.532         |
| - Overige lasten                              | 3.539         | 3.559         | 3.564         | 3.564         |
| <b>Totale lasten</b>                          | <b>34.702</b> | <b>34.830</b> | <b>35.206</b> | <b>35.234</b> |
| <b>Saldo baten en lasten</b>                  | <b>-482</b>   | <b>-506</b>   | <b>-404</b>   | <b>-363</b>   |
| <b>OPOD</b>                                   |               |               |               |               |
|   | <b>2021</b>   | <b>2022</b>   | <b>2023</b>   | <b>2024</b>   |
| <b>Baten</b>                                  |               |               |               |               |
| - Rijksbijdragen                              | 22.720        | 22.831        | 23.161        | 23.238        |
| - Overige overheidsbijdragen                  | 438           | 438           | 438           | 438           |
| - Overige baten                               | 272           | 272           | 272           | 272           |
| <b>Totale baten</b>                           | <b>23.430</b> | <b>23.541</b> | <b>23.871</b> | <b>23.948</b> |
| <b>Lasten</b>                                 |               |               |               |               |
| - Personeelslasten                            | 18.999        | 19.136        | 19.377        | 19.406        |
| - Afschrijvingen                              | 604           | 602           | 596           | 598           |
| - Huisvestingslasten                          | 1.669         | 1.669         | 1.669         | 1.669         |
| - Overige lasten                              | 2.648         | 2.648         | 2.648         | 2.648         |
| <b>Totale lasten</b>                          | <b>23.920</b> | <b>24.055</b> | <b>24.290</b> | <b>24.321</b> |
| <b>Saldo baten en lasten</b>                  | <b>-490</b>   | <b>-514</b>   | <b>-419</b>   | <b>-373</b>   |
| <b>SKOBA</b>                                  |               |               |               |               |
|   | <b>2021</b>   | <b>2022</b>   | <b>2023</b>   | <b>2024</b>   |
| <b>Baten</b>                                  |               |               |               |               |
| - Rijksbijdragen                              | 10.632        | 10.632        | 10.780        | 10.772        |
| - Overige overheidsbijdragen                  | 128           | 128           | 128           | 128           |
| - Overige baten                               | 30            | 23            | 23            | 23            |
| <b>Totale baten</b>                           | <b>10.790</b> | <b>10.783</b> | <b>10.931</b> | <b>10.923</b> |
| <b>Lasten</b>                                 |               |               |               |               |
| - Personeelslasten                            | 8.706         | 8.686         | 8.833         | 8.819         |
| - Afschrijvingen                              | 309           | 315           | 304           | 315           |
| - Huisvestingslasten                          | 876           | 863           | 863           | 863           |
| - Overige lasten                              | 891           | 911           | 916           | 916           |
| <b>Totale lasten</b>                          | <b>10.782</b> | <b>10.775</b> | <b>10.916</b> | <b>10.913</b> |
| <b>Saldo baten en lasten</b>                  | <b>8</b>      | <b>8</b>      | <b>15</b>     | <b>10</b>     |