

## Budget analytique 2010

| Thématique                           | Rubrique                          | Recette<br>budgétée<br>en 2009 | Depense<br>budgétée<br>en 2009 | Résultat<br>budgété<br>en 2009 | Recette<br>réalisée au<br>31/12/09 | Depense<br>réalisée au<br>31/12/09 | Résultat<br>réalisée au<br>31/12/09 | Recette<br>budgétée pour<br>2010 | Depense<br>budgétée pour<br>2010 | Résultat<br>budgété pour<br>2010 |
|--------------------------------------|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|------------------------------------|------------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Adhésion                             | Licences                          | 296912                         | 165239                         | 131673                         | 310960,45                          | 188695,52                          | 122264,93                           | 330172                           | 194792                           | 135380                           |
|                                      | Mutations                         | 46600                          | 14800                          | 31800                          | 47820                              | 21382                              | 26438,00                            | 49400                            | 16300                            | 33100                            |
| <b>Total Adhésion</b>                |                                   | <b>343512</b>                  | <b>180039</b>                  | <b>163473</b>                  | <b>358780,45</b>                   | <b>210077,52</b>                   | <b>148702,93</b>                    | <b>379572</b>                    | <b>211092</b>                    | <b>168480</b>                    |
| Arbitrage                            | Fonctionnement                    | 0                              | 2450                           | -2450                          | 0                                  | 1991,07                            | -1991,07                            | 0                                | 4500                             | -4500                            |
|                                      | Sanction                          | 1800                           | 0                              | 1800                           | 1130                               | 0                                  | 1130,00                             | 1500                             | 0                                | 1500                             |
|                                      | Désignations seniors              | 33000                          | 33000                          | 0                              | 51072                              | 39733,61                           | 11338,39                            | 900                              | 0                                | 900                              |
|                                      | Désignations jeunes               | 17412                          | 17400                          | 12                             | 8640                               | 22755,84                           | -14115,84                           | 15200                            | 10200                            | 5000                             |
|                                      | Suivi arbitres seniors            | 4320                           | 4290                           | 30                             | 4536                               | 2268                               | 2268,00                             | 9000                             | 7600                             | 1400                             |
|                                      | Suivi arbitres jeunes             | 2988                           | 2967                           | 21                             | 0                                  | 2200,1                             | -2200,10                            | 3200                             | 1550                             | 1650                             |
|                                      | Cotisations                       | 560                            | 700                            | -140                           | 945,4                              | 864,8                              | 80,60                               | 700                              | 700                              | 0                                |
|                                      | Zone Sud Est                      | 0                              | 1227                           | -1227                          | 0                                  | 446,4                              | -446,40                             | 0                                | 2750                             | -2750                            |
|                                      | Matériels pédagogiques            | 5300                           | 5300                           | 0                              | 1080                               | 3100,66                            | -2020,66                            | 0                                | 500                              | -500                             |
|                                      | Formation arbitres seniors        | 6000                           | 2440                           | 3560                           | 21828,3                            | 10480,52                           | 11347,78                            | 6000                             | 2350                             | 3650                             |
|                                      | Formation jeunes arbitres         | 6400                           | 1818                           | 4582                           | 14279,1                            | 1564,1                             | 12715,00                            | 6700                             | 2100                             | 4600                             |
|                                      | Fond arbitrage                    | 0                              | 0                              | 0                              | 6715,01                            | 0                                  | 6715,01                             | 0                                | 0                                | 0                                |
|                                      | Solde saison 2007/2008            | 0                              | 0                              | 0                              | 4364,49                            | 0                                  | 4364,49                             | 0                                | 0                                | 0                                |
| <b>Total Arbitrage</b>               |                                   | <b>77780</b>                   | <b>71592</b>                   | <b>6188</b>                    | <b>114590,3</b>                    | <b>85405,1</b>                     | <b>29185,20</b>                     | <b>43200</b>                     | <b>32250</b>                     | <b>10950</b>                     |
| Communication_Evenement              | Fonctionnement                    | 0                              | 200                            | -200                           | 0                                  | 0                                  | 0,00                                | 0                                | 340                              | -340                             |
|                                      | InterPôle masculins               | 2000                           | 3320                           | -1320                          | 2000                               | 3017,94                            | -1017,94                            | 2100                             | 3530                             | -1430                            |
|                                      | Rencontres internationales        | 3500                           | 5000                           | -1500                          | 0                                  | 4939,83                            | -4939,83                            | 0                                | 1800                             | -1800                            |
| <b>Total Communication_Evenement</b> |                                   | <b>5500</b>                    | <b>8520</b>                    | <b>-3020</b>                   | <b>2000</b>                        | <b>7957,77</b>                     | <b>-5957,77</b>                     | <b>2100</b>                      | <b>5670</b>                      | <b>-3570</b>                     |
| Compétition                          | Fonctionnement                    | 0                              | 800                            | -800                           | 0                                  | 736,21                             | -736,21                             | 0                                | 1200                             | -1200                            |
|                                      | Engagement                        | 38589                          | 0                              | 38589                          | 60031                              | 20630                              | 39401,00                            | 64900                            | 23050                            | 41850                            |
|                                      | Matériel/Feuille match            | 0                              | 0                              | 0                              | 312                                | 545,56                             | -233,56                             | 300                              | 540                              | -240                             |
|                                      | Récompenses                       | 0                              | 692                            | -692                           | 0                                  | 1071,85                            | -1071,85                            | 0                                | 1000                             | -1000                            |
|                                      | Sanction                          | 600                            | 0                              | 600                            | 1580                               | 0                                  | 1580,00                             | 1500                             | 0                                | 1500                             |
| <b>Total Compétition</b>             |                                   | <b>39189</b>                   | <b>1492</b>                    | <b>37697</b>                   | <b>61923</b>                       | <b>22983,62</b>                    | <b>38939,38</b>                     | <b>66700</b>                     | <b>25790</b>                     | <b>40910</b>                     |
| Développement                        | Guide accompagnateur              | 0                              | 0                              | 0                              | 0                                  | 0                                  | 0,00                                | 0                                | 0                                | 0                                |
|                                      | Projet territorial                | 0                              | 0                              | 0                              | 0                                  | 0                                  | 0,00                                | 5000                             | 7000                             | -1500                            |
|                                      | Actions de développement fédérale | 0                              | 0                              | 0                              | 0                                  | 0                                  | 0,00                                | 0                                | 1500                             | -1500                            |
|                                      | DFE clubs                         | 3950                           | 3950                           | 0                              | 5950                               | 5895,85                            | 54,15                               | 2500                             | 2900                             | -400                             |
| <b>Total Développement</b>           |                                   | <b>3950</b>                    | <b>3950</b>                    | <b>0</b>                       | <b>5950</b>                        | <b>5895,85</b>                     | <b>54,15</b>                        | <b>8000</b>                      | <b>11400</b>                     | <b>-3400</b>                     |
| Discipline                           | Fonctionnement                    | 0                              | 200                            | -200                           | 0                                  | 215                                | -215,00                             | 0                                | 650                              | -650                             |
|                                      | Sanction                          | 3000                           | 0                              | 3000                           | 2503,5                             | 0                                  | 2503,50                             | 2500                             | 0                                | 2500                             |
| <b>Total Discipline</b>              |                                   | <b>3000</b>                    | <b>200</b>                     | <b>2800</b>                    | <b>2503,5</b>                      | <b>215</b>                         | <b>2288,50</b>                      | <b>2500</b>                      | <b>650</b>                       | <b>1850</b>                      |
| Fonctionnement Ligue                 | Fonctionnement                    | 2700                           | 4450                           | -1750                          | 780                                | 4025,25                            | -3245,25                            | 750                              | 2650                             | -1900                            |
|                                      | Fournitures - Achats              | 0                              | 3670                           | -3670                          | 0                                  | 2988,27                            | -2988,27                            | 0                                | 2550                             | -2550                            |
|                                      | Location/Maintenance              | 0                              | 10640                          | -10640                         | 0                                  | 10689,3152                         | -10689,32                           | 0                                | 10830                            | -10830                           |
|                                      | Assurance                         | 0                              | 1127                           | -1127                          | 0                                  | 1216,38                            | -1216,38                            | 0                                | 1350                             | -1350                            |
|                                      | Cadeaux et remerciements          | 0                              | 800                            | -800                           | 0                                  | 2929,68                            | -2929,68                            | 0                                | 1500                             | -1500                            |
|                                      | Affranchissement                  | 0                              | 7500                           | -7500                          | 914,94                             | 5304,86                            | -4389,92                            | 1000                             | 4940                             | -3940                            |
|                                      | Téléphone                         | 0                              | 7092                           | -7092                          | 0                                  | 6529,596                           | -6529,60                            | 0                                | 7000                             | -7000                            |
|                                      | Internet                          | 0                              | 1124                           | -1124                          | 0                                  | 1496,66                            | -1496,66                            | 0                                | 1500                             | -1500                            |
|                                      | Cotisation                        | 0                              | 260                            | -260                           | 0                                  | 260                                | -260,00                             | 0                                | 270                              | -270                             |
|                                      | Frais d'avocat                    | 0                              | 500                            | -500                           | 0                                  | 0                                  | 0,00                                | 0                                | 610                              | -610                             |
|                                      | Expertise comptable               | 0                              | 7500                           | -7500                          | 0                                  | 7211,88                            | -7211,88                            | 0                                | 7500                             | -7500                            |
|                                      | Service bancaires                 | 0                              | 252                            | -252                           | 0                                  | 229,68                             | -229,68                             | 0                                | 250                              | -250                             |
|                                      | Créances                          | 0                              | 0                              | 0                              | 0                                  | 150,15                             | -150,15                             | 0                                | 0                                | 0                                |
|                                      | Représentation                    | 0                              | 0                              | 0                              | 786,5                              | 1540,58                            | -754,08                             | 750                              | 150                              | 600                              |
|                                      | Pertes                            | 0                              | 0                              | 0                              | 0                                  | 1646,71                            | -1646,71                            | 0                                | 0                                | 0                                |
|                                      | Produits exceptionnels            | 0                              | 0                              | 0                              | 0                                  | 0                                  | 0,00                                | 0                                | 0                                | 0                                |
|                                      | Charges exceptionnelles           | 0                              | 0                              | 0                              | 0                                  | 590,04                             | -590,04                             | 0                                | 0                                | 0                                |
|                                      | Investissement                    | 0                              | 0                              | 0                              | 0                                  | 0                                  | 0,00                                | 0                                | 1100                             | -1100                            |
|                                      | Epargne                           | 1500                           | 0                              | 1500                           | 2067,06                            | 0                                  | 2067,06                             | 1500                             | 0                                | 1500                             |
| <b>Total Fonctionnement Ligue</b>    |                                   | <b>4200</b>                    | <b>44915</b>                   | <b>-40715</b>                  | <b>4548,5</b>                      | <b>46809,0512</b>                  | <b>-42260,55</b>                    | <b>4000</b>                      | <b>42200</b>                     | <b>-38200</b>                    |
| Locaux                               | Impots                            | 0                              | 928                            | -928                           | 0                                  | 982                                | -982,00                             | 0                                | 1000                             | -1000                            |
|                                      | EAU-EDF                           | 0                              | 960                            | -960                           | 0                                  | 785,3098                           | -785,31                             | 0                                | 800                              | -800                             |
|                                      | Charges copropriete               | 0                              | 2400                           | -2400                          | 0                                  | 2579,82                            | -2579,82                            | 0                                | 2800                             | -2800                            |
|                                      | Assurance habitation              | 0                              | 1000                           | -1000                          | 0                                  | 1016,81                            | -1016,81                            | 0                                | 1020                             | -1020                            |
|                                      | Entretien                         | 0                              | 3011                           | -3011                          | 2787,26                            | 6052,59                            | -3265,33                            | 0                                | 3150                             | -3150                            |
| <b>Total Locaux</b>                  |                                   | <b>0</b>                       | <b>8299</b>                    | <b>-8299</b>                   | <b>2787,26</b>                     | <b>11416,5298</b>                  | <b>-8629,27</b>                     | <b>0</b>                         | <b>8770</b>                      | <b>-8770</b>                     |
| Personnel                            | Salaire brut                      | 0                              | 107494                         | -107494                        | 14817                              | 117218,45                          | -102401,45                          | 0                                | 109800                           | -109800                          |
|                                      | Charges sociales                  | 0                              | 48592                          | -48592                         | 3175                               | 53078,8484                         | -49903,85                           | 29500                            | 78500                            | -49000                           |
|                                      | Autres charges                    | 0                              | 5685                           | -5685                          | 0                                  | 6788,84                            | -6788,84                            | 0                                | 6500                             | -6500                            |
|                                      | Vacations                         | 0                              | 0                              | 0                              | 1237,86                            | 0                                  | 1237,86                             | 1250                             | 0                                | 1250                             |
|                                      | Formations salariés               | 0                              | 0                              | 0                              | 0                                  | 0                                  | 0,00                                | 1000                             | 1000                             | 0                                |
|                                      | Aides à l'emploi CDT              | 32854                          | 0                              | 32854                          | 24197,89                           | 0                                  | 24197,89                            | 20000                            | 0                                | 20000                            |
| <b>Total Personnel</b>               |                                   | <b>32854</b>                   | <b>161771</b>                  | <b>-128917</b>                 | <b>43427,75</b>                    | <b>177086,138</b>                  | <b>-133658,39</b>                   | <b>51750</b>                     | <b>195800</b>                    | <b>-144050</b>                   |
| Technique                            | Detection                         | 0                              | 2880                           | -2880                          | 0                                  | 675,95                             | -675,95                             | 0                                | 1500                             | -1500                            |
|                                      | Equipements                       | 0                              | 1538                           | -1538                          | 0                                  | 1871,5098                          | -1871,51                            | 0                                | 2000                             | -2000                            |
|                                      | Fonctionnement                    | 0                              | 9862,5                         | -9862,5                        | 0                                  | 3202,74                            | -3202,74                            | 0                                | 2800                             | -2800                            |
|                                      | Formation techniciens             | 2265                           | 5439                           | -3174                          | 640                                | 2723,55                            | -2083,55                            | 2200                             | 3500                             | -1300                            |
|                                      | InterLigues                       | 2032                           | 8056                           | -6024                          | 2032                               | 5617,18                            | -3585,18                            | 2600                             | 5700                             | -3100                            |
|                                      | Poles Espoirs                     | 5662                           | 14548                          | -8886                          | 5662                               | 15745,14                           | -10083,14                           | 5000                             | 14700                            | -9700                            |
|                                      | Action CORA                       | 0                              | 0                              | 0                              | 0                                  | 14150                              | -14150,00                           | 0                                | 8000                             | -8000                            |
| Stages de selection                  | 0                                 | 7072                           | -7072                          | 0                              | 6226,58                            | -6226,58                           | 0                                   | 6700                             | -6700                            |                                  |
| <b>Total Technique</b>               |                                   | <b>9959</b>                    | <b>49395,5</b>                 | <b>-39436,5</b>                | <b>8334</b>                        | <b>50212,6498</b>                  | <b>-41878,65</b>                    | <b>9800</b>                      | <b>44900</b>                     | <b>-35100</b>                    |
| Affiliation                          | Reaffiliation - Affiliation       | 26723                          | 14004                          | 12719                          | 25273                              | 13672                              | 11601,00                            | 25800                            | 13700                            | 12100                            |
| <b>Total Affiliation</b>             |                                   | <b>26723</b>                   | <b>14004</b>                   | <b>12719</b>                   | <b>25273</b>                       | <b>13672</b>                       | <b>11601,00</b>                     | <b>25800</b>                     | <b>13700</b>                     | <b>12100</b>                     |
| Marketing                            | Marketing                         | 0                              | 0                              | 0                              | 4453,02                            | 3500                               | 953,02                              | 100                              | 0                                | 100                              |
| <b>Total Marketing</b>               |                                   | <b>0</b>                       | <b>0</b>                       | <b>0</b>                       | <b>4453,02</b>                     | <b>3500</b>                        | <b>953,02</b>                       | <b>100</b>                       | <b>0</b>                         | <b>100</b>                       |
| Salles et Terrains                   | Salles et Terrains                | 0                              | 0                              | 0                              | 232,2                              | -232,20                            | 0                                   | 300                              | -300                             |                                  |
| <b>Total Salles et Terrains</b>      |                                   | <b>0</b>                       | <b>0</b>                       | <b>0</b>                       | <b>232,2</b>                       | <b>-232,20</b>                     | <b>0</b>                            | <b>300</b>                       | <b>-300</b>                      |                                  |
| HautNiveau                           | Haut Niveau                       | 0                              | 2489,5                         | -2489,5                        | 0                                  | 1063,6                             | -1063,60                            | 0                                | 1000                             | -1000                            |
| <b>Total HautNiveau</b>              |                                   | <b>0</b>                       | <b>2489,5</b>                  | <b>-2489,5</b>                 | <b>0</b>                           | <b>1063,6</b>                      | <b>-1063,60</b>                     | <b>0</b>                         | <b>1000</b>                      | <b>-1000</b>                     |
| Bénévolat                            | Bénévolat                         | 0                              | 0                              | 0                              | 0                                  | 0,00                               | 0,00                                | 3900                             | 3900                             | 0                                |
| <b>Total Bénévolat</b>               |                                   | <b>0</b>                       | <b>0</b>                       | <b>0</b>                       | <b>0</b>                           | <b>0,00</b>                        | <b>0,00</b>                         | <b>3900</b>                      | <b>3900</b>                      | <b>0</b>                         |
| <b>Total général</b>                 |                                   | <b>546667</b>                  | <b>546667</b>                  | <b>0</b>                       | <b>634570,78</b>                   | <b>636527,029</b>                  | <b>-1956,25</b>                     | <b>597422</b>                    | <b>597422</b>                    | <b>0</b>                         |