

Bestaande investeringsbudgetten

Lias dd. 31-05-2023

| Bestaande investeringsbudgetten: | Budget | spec | begroot | realisatie | Vershil |
|---|---------------|-------------|------------------|-------------------|----------------|
| <u>Dj - 652593:</u> | | | | | |
| Open club onderzoek/voorbereiding | 00390 | 60048 | 114.700 | 111.111 | 3.589 |
| Open club ledverlichting veld 5+6 | 00895 | 61657 | 91.200 | 18.167 | |
| | 00895 | 61657 | -22.800 | 0 | |
| | | | 68.400 | 18.167 | 50.233 |
| subtotaal: | | | 183.100 | 129.278 | 53.822 |
| <u>Dj - 1514177:</u> | | | | | |
| Herinr o g sportpark Boshoven | 00792 | 65135 | 293.000 | 22.450 | 270.550 |
| Openv verlichting sportpark Boshoven | 00895 | 61687 | 38.000 | 0 | 38.000 |
| Herinrichtingsplan sportpark Boshoven | 00792 | 65134 | 65.000 | 34.955 | 30.045 |
| subtotaal: | | | 396.000 | 57.405 | 338.595 |
| Renovatie veld nr 5 | 00590 | 61686 | 190.878 | 0 | 190.878 |
| <u>Prioriteit 2023:</u> | | | | | |
| Herinrichtingsplan sportpark Boshoven | 00792 | 65134 | 75.000 | 75.000 | 0 |
| Urban Sportterrein voorbereiding | | | 70.000 | 0 | 70.000 |
| Urban Sportterrein realisatie | | | 250.000 | 0 | 250.000 |
| subtotaal: | | | 395.000 | 75.000 | 320.000 |
| Totaal: | | | 1.164.978 | 261.683 | 903.295 |