



### Wat gaat het kosten - Maximaal meedoen

|                           | Rekening 2016 | Begroting 2017 | Begroting 2018 | Begroting 2019 | Begroting 2020 | Begroting 2021 |
|---------------------------|---------------|----------------|----------------|----------------|----------------|----------------|
| <b>Lasten structureel</b> |               |                |                |                |                |                |
| Bestaand beleid           | 52.691        | 48.573         | 47.531         | 46.247         | 45.933         | 46.075         |
| Bezuinigingen             |               |                | 0              | 0              | 0              | 0              |
| Offertes                  |               |                | 432            | 432            | 432            | 432            |
| <b>Baten structureel</b>  |               |                |                |                |                |                |
| Bestaand beleid           | 13.363        | 13.246         | 12.524         | 11.705         | 11.789         | 11.806         |
| Bezuinigingen             |               |                | 0              | 0              | 0              | 0              |
| Offertes                  |               |                | 0              | 0              | 0              | 0              |
| Totaal lasten structureel | 52.691        | 48.573         | 47.963         | 46.679         | 46.365         | 46.507         |
| Totaal baten structureel  | 13.363        | 13.246         | 12.524         | 11.705         | 11.789         | 11.806         |
| <b>Saldo structureel</b>  | <b>39.328</b> | <b>35.327</b>  | <b>35.439</b>  | <b>34.974</b>  | <b>34.575</b>  | <b>34.701</b>  |

|                                    |            |          |            |            |          |          |
|------------------------------------|------------|----------|------------|------------|----------|----------|
| <b>Incidentele lasten en baten</b> |            |          |            |            |          |          |
| Lasten - bestaand beleid           | 382        | 45       | 435        | 420        | 350      | 350      |
| Lasten - offertes                  | 0          | 0        | 185        | 141        | 0        | 0        |
| Baten - bestaand beleid            | 21         | 45       | 435        | 420        | 350      | 350      |
| Baten - offertes                   | 0          | 0        | 0          | 0          | 0        | 0        |
| <b>Saldo incidenteel</b>           | <b>361</b> | <b>0</b> | <b>185</b> | <b>141</b> | <b>0</b> | <b>0</b> |



| Specificatie per bestuurlijk product (x€1.000) | 2018<br>Lasten | 2018<br>Baten | 2018<br>Saldo |
|--|----------------|---------------|---------------|
| nr en omschrijving                             |                |               |               |
| 2100 Sociale context verstering (18-)          | 11.978         | 834           | 11.144        |
| 2200 Uitstroombeleid                           | 2.539          | 0             | 2.539         |
| 2201 Beschut werken                            | 7.281          | 0             | 7.281         |
| 2202 Uitkeringen levensonderhoud               | 12.459         | 11.189        | 1.270         |
| 2300 Armoedebeleid                             | 1.847          | 59            | 1.788         |
| 2400 WMO voorziening                           | 5.020          | 877           | 4.144         |
| 2401 Sociale context versterking               | 7.336          | 0             | 7.336         |
| 2500 Minderheden                               | 124            | 0             | 124           |
| <b>Totaal</b>                                  | <b>48.583</b>  | <b>12.959</b> | <b>35.624</b> |