

| Baten | Begroting 2020 | Begroting 2021 | Begroting 2022 | Begroting 2023 | Begroting 2024 |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Contributie Senioren | 26000 | 29230 | 32110 | 35310 | 38830 |
| Contributie junioren | 1000 | 1250 | 1560 | 1950 | 2340 |
| Contributie winterleden | 3000 | 4650 | 4740 | 4830 | 4920 |
| Competitie bijdrage | 1200 | 1200 | 1200 | 1200 | 1200 |
| Sponsorsgelden | 4100 | 2.700 | 4.000 | 4.000 | 4.000 |
| Kantine opbrengsten | 20000 | 8000 | 20000 | 20000 | 20000 |
| Overige opbrengsten Contributie | 0 | 4000 | 4000 | 4000 | 4000 |
| Overige opbrengsten | 5500 | 5500 | 2500 | 2500 | 2500 |
| Totale baten | 60800 | 56530 | 70110 | 73790 | 77790 |
| Lasten Parkbeheer | | | | | |
| Beheer en onderhoud | 17500 | 11000 | 10000 | 10000 | 10000 |
| Vaste lasten | 12250 | 12500 | 12500 | 12500 | 12500 |
| Overige kosten | 0 | 0 | 0 | 0 | 0 |
| Totale lasten | 29750 | 23500 | 22500 | 22500 | 22500 |
| Activiteiten | | | | | |
| KNLTB | 3500 | 4880 | 5920 | 7130 | 8504 |
| Competitiekosten | 550 | 750 | 1000 | 1200 | 1400 |
| Toernooikosten | 1750 | 2500 | 2500 | 2500 | 2500 |
| Trainingskosten | 1750 | 2400 | 2600 | 2800 | 3000 |
| Diverse activiteiten | 1000 | 1500 | 1750 | 2000 | 2250 |
| Overige kosten | 0 | 250 | 250 | 250 | 250 |
| Totale kosten | 8550 | 12280 | 14020 | 15880 | 17904 |
| Afschrijvingen | | | | | |
| Gebouwen en terreinen | 6412 | 9000 | 10000 | 10000 | 10000 |
| Inventaris | 4834 | 6000 | 7000 | 7000 | 7000 |
| Totale afschrijvingen | 11246 | 15000 | 17000 | 17000 | 17000 |
| Inkopen | 10000 | 4000 | 10000 | 10000 | 10000 |
| Algemene kosten | 1000 | 1000 | 1000 | 1000 | 1000 |
| Rente baten/lasten | 0 | 0 | 0 | 0 | 0 |
| Resultaat | 0 | 750 | 5590 | 0 | 9386 |