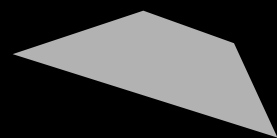


20.04.2018

assemblea generale ordinaria

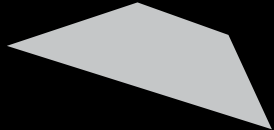
bilancio
consuntivo 2017





aggiornamento

bilancio
preventivo 2018



bilancio preventivo 2018

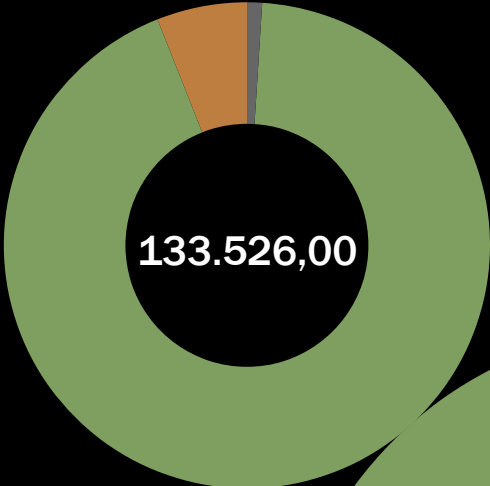
aggiornamento

ENTRATE

1% a **1%**
PROVENTI

95% a **99%**
ENTRATE CONTRIBUTIVE

5% a **0%**
COMPENSAZIONI



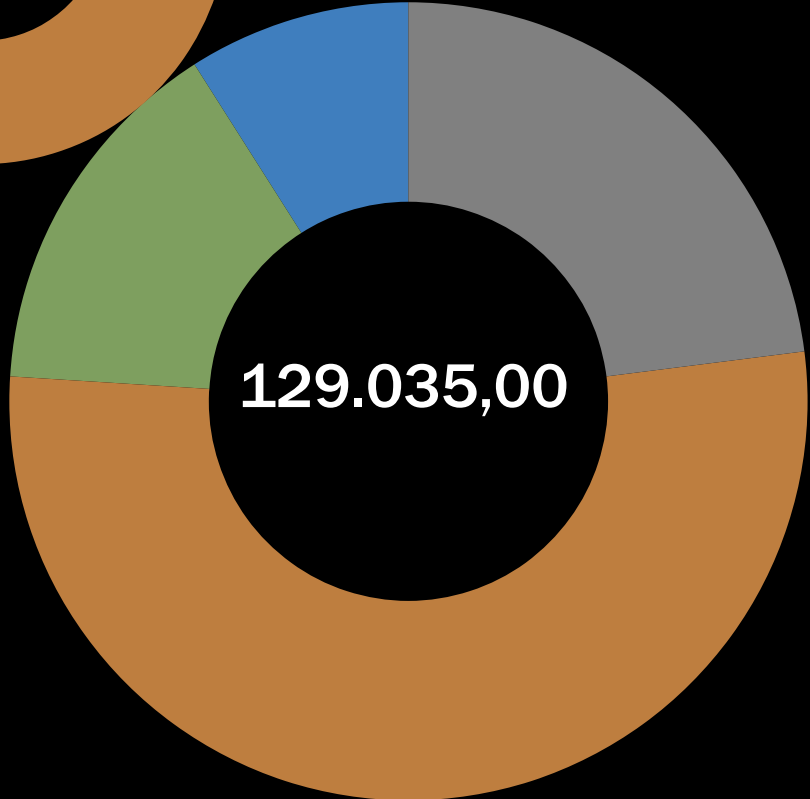
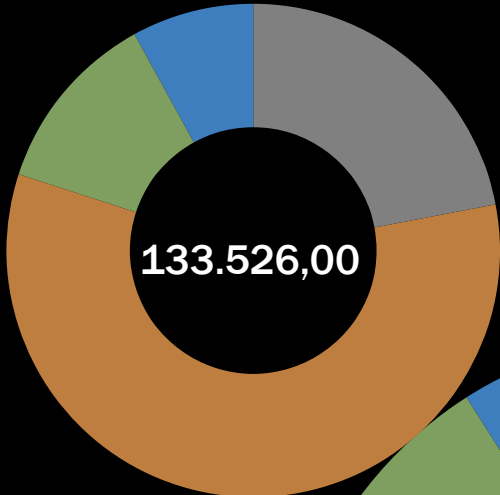
USCITE

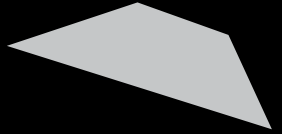
58% a **53%**
UFFICI

22% a **23%**
TASSE E ONERI FINANZIARI

12% a **15%**
SERVIZI AGLI ISCRITTI

8% a **9%**
ATTIVITÀ ISTITUZIONALE



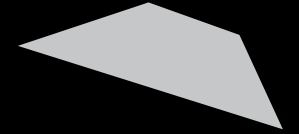


bilancio preventivo 2018 / ENTRATE

aggiornamento

1. ENTRATE CONTRIBUTIVE A CARICO ISCRITTI		+ 2.700,00
2. QUOTE PARTECIP. ISCRITTI ALL'ONERE GEST.		+ 0,00
3. REDDITI E PROVENTI PATRIMONIALI		+ 0,00
4. POSTE CORRETTIVE-COMPENS. USCITE CORRENTI		- 7.191,00
5. ENTRATE ESTERNE PER ATTIVITA'		n.p.

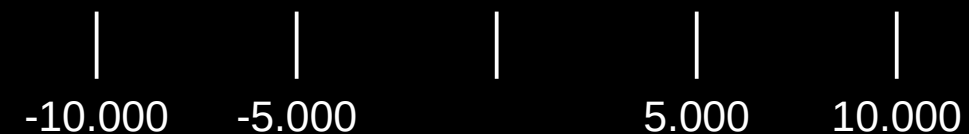


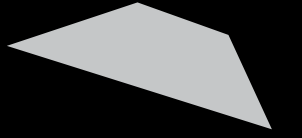


bilancio preventivo 2018 / USCITE

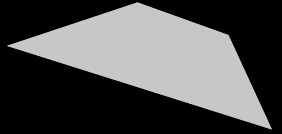
aggiornamento

1. SERVIZI PER GLI ISCRITTI	- 4.295,00
2. AGGIORNAMENTO E SVILUPPO PROF. CONTINUO	+ 1.500,00
3. MOSTRE E MANIFESTAZIONI	+ 5.026,00
4. ONERI PERSONALE IN ATTIVITÀ DI SERVIZIO	+ 0,00
5. USCITE PER ACQUISTO BENI CONSUMO-SERVIZI	+ 0,00
6. ACQUISIZIONE IMMOBILIZZAZIONI TECNICHE	+ 0,00
7. USCITE PER FUNZIONAMENTO UFFICI	+ 0,00
8. USCITE PER PRESTAZIONI ISTITUZIONALI ESTERNE	- 3.346,00
9. TRASFERIMENTI PASSIVI	+ 524,00
10. PRESENZE ISTITUZIONALI E ATTIVITÀ CONSIGLIO	+ 0,00
11. ONERI FINANZIARI	- 3.900,00





bilancio consuntivo 2017



biennio 2017/2018

credito e pareggio

2017

preventivo +120.820,00



consuntivo entrate

+122.824,00



consuntivo uscite

+114.044,00



+8.780,00

45.000 90.000 135.000 180.000

2018

preventivo entrate

+129.035,00



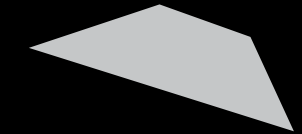
preventivo uscite

+129.035,00



+0,00

45.000 90.000 135.000 180.000



bilancio consuntivo 2017

credito

92,3% | +114.044,00

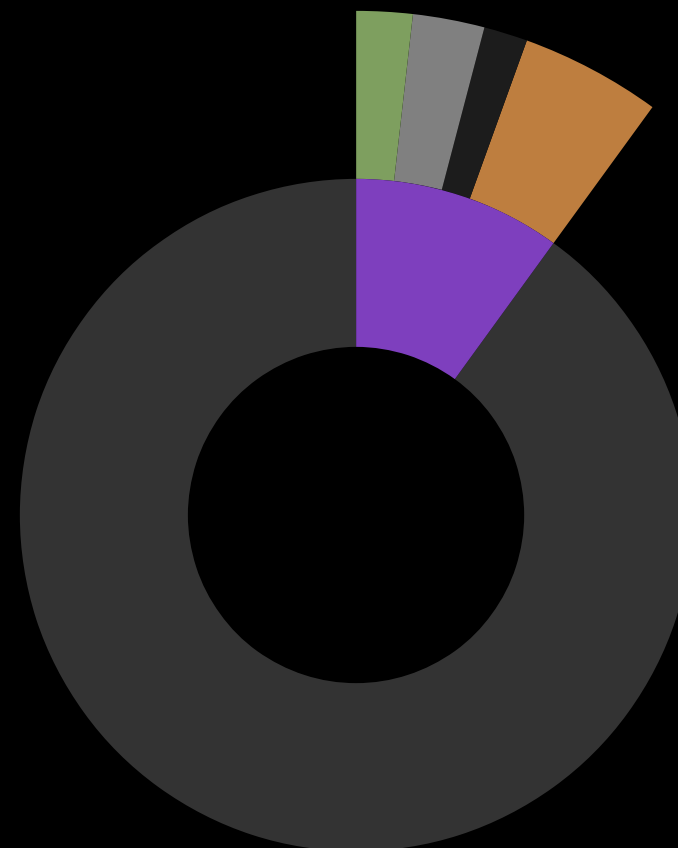
7,7% | +8.780,00

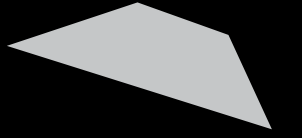
44,7% | +3.916,00
UFFICI

13,9% | +1.225,00
TASSE, CONTRIBUTI E ATT. ISTITUZIONALI

22,8% | +2.004,00
AUMENTO ENTRATE

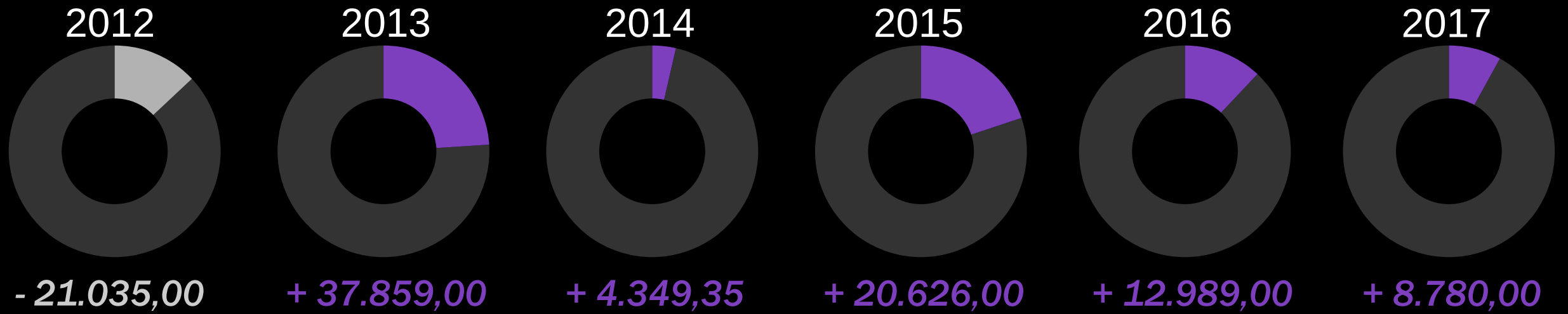
18,6% | +1.635,00
SERVIZI PER GLI ISCRITTI





proiezione

credito

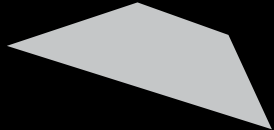


tendenza p.a. > + 10.000,00



entrate

bilancio
consuntivo 2017



bilancio consuntivo 2017 / entrate

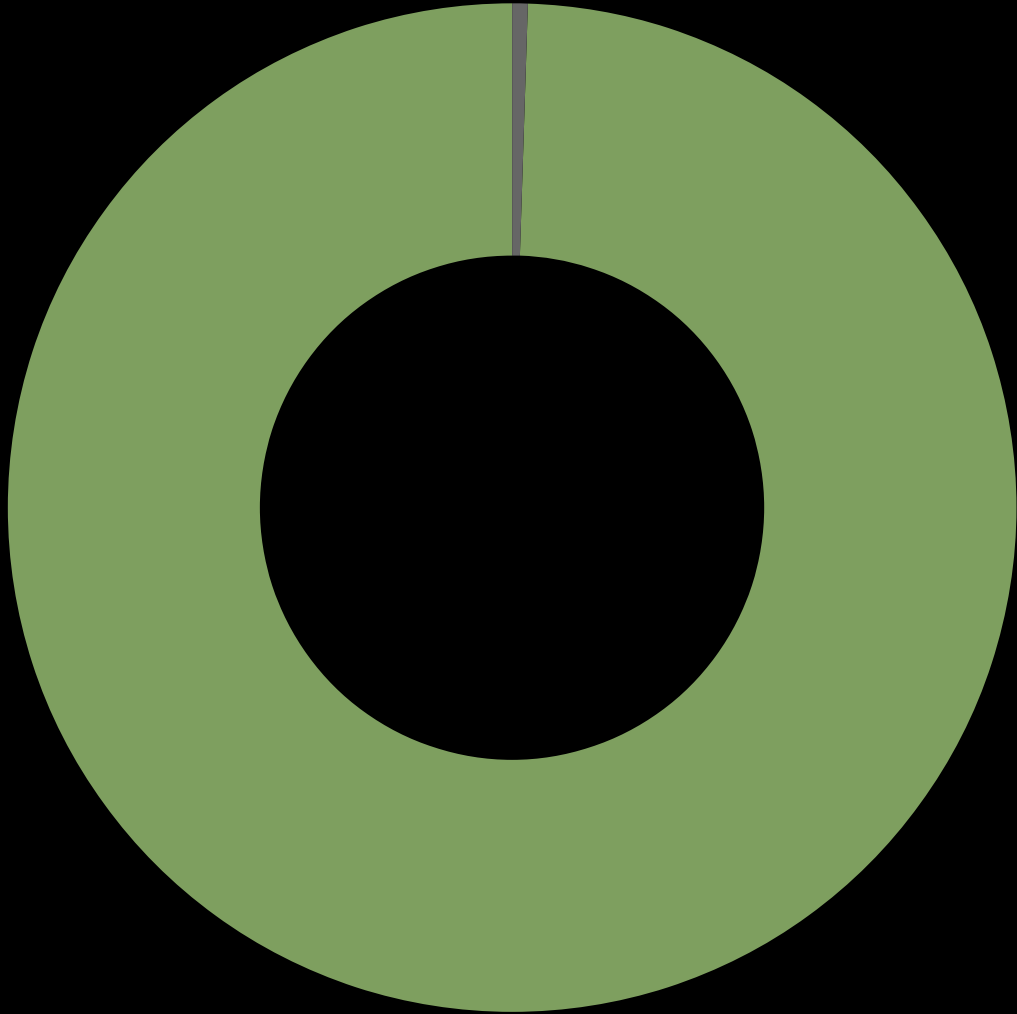
+122.824,00

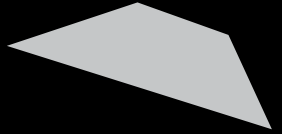
0,5% | +550,00
PROVENTI E RIMBORSI

+410,00 DA PREVENTIVO 2017

99,5% | +122.274,00
ENTRATE CONTRIBUTIVE

+1594,00 DA PREVENTIVO 2017



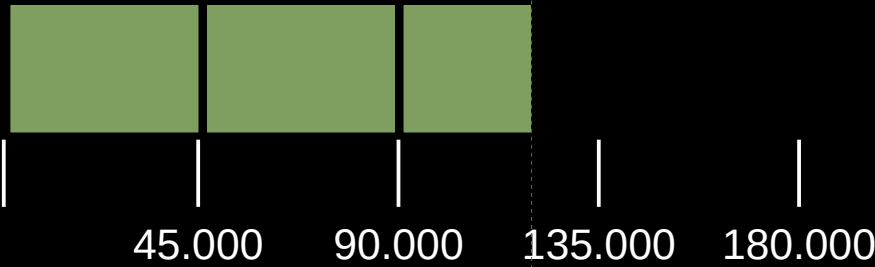


bilancio consuntivo 2017 / entrate

confronto

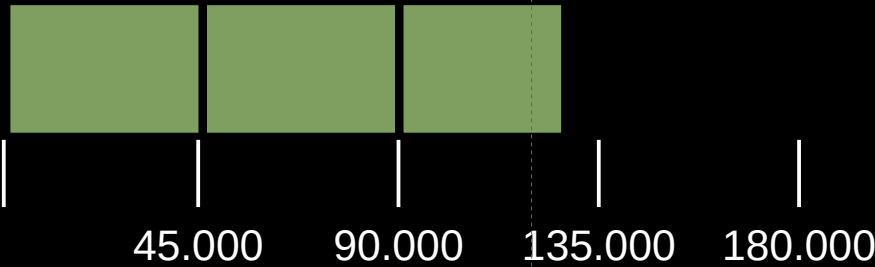
consuntivo 2017

+122.824,00



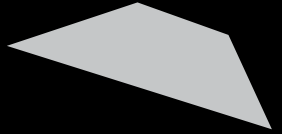
preventivo 2018

+129.035,00



+6.211,00

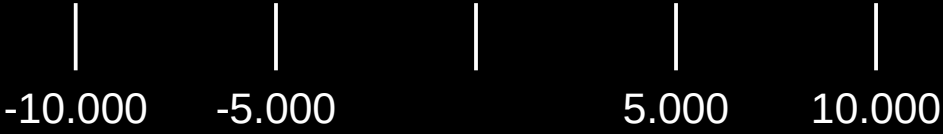
differenza

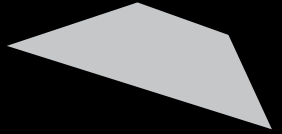


bilancio consuntivo 2017 / entrate

confronto

1. ENTRATE CONTRIBUTIVE A CARICO ISCRITTI		+6.621,00
2. QUOTE PARTECIP. ISCRITTI ALL'ONERE GEST.		-1,00
3. REDDITI E PROVENTI PATRIMONIALI		+1,00
4. POSTE CORRETTIVE-COMPENS. USCITE CORRENTI		-410,00
5. ENTRATE ESTERNE PER ATTIVITA'		n.p.





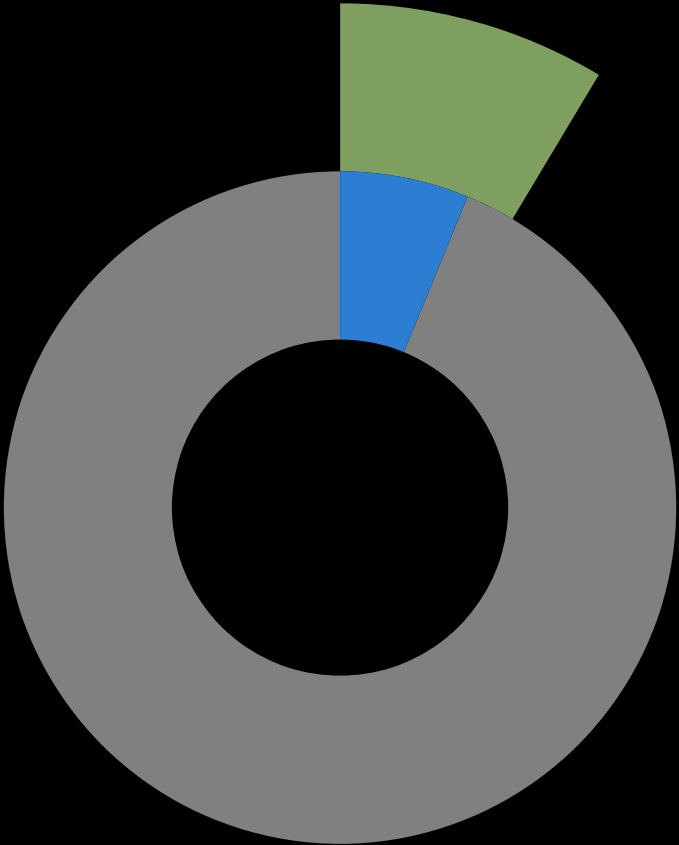
bilancio preventivo 2018 / entrate

differenza

94,8% | bilancio consuntivo 2017

4,8% | +6.211,00

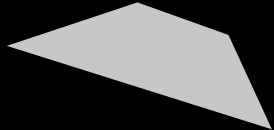
135% | +8.390,00
VARIAZIONI NUMERO/TIPO ISCRITTI





uscite

bilancio
consuntivo 2017



bilancio consuntivo 2017 / uscite

+114.044,00

61,3% | +69.944,00

UFFICI

-3.916,00 DA PREVENTIVO 2017

- ONERI PERSONALE IN ATTIVITÀ DI SERVIZIO
- ACQUISIZIONE IMMOBILIZZAZIONI TECNICHE
- USCITE PER FUNZIONAMENTO UFFICI
- USCITE PER PRESTAZIONI
- BENI CONSUMO - SERVIZI

13,7% | +15.665,00

TASSE E CONTRIBUTI OBBLIGATORI

-3.885,00 DA PREVENTIVO 2017

- TRASFERIMENTI PASSIVI
- ONERI FINANZIARI

12,9% | +14.660,00

ATTIVITÀ ISTITUZIONALE

+2660,00 DA PREVENTIVO 2017

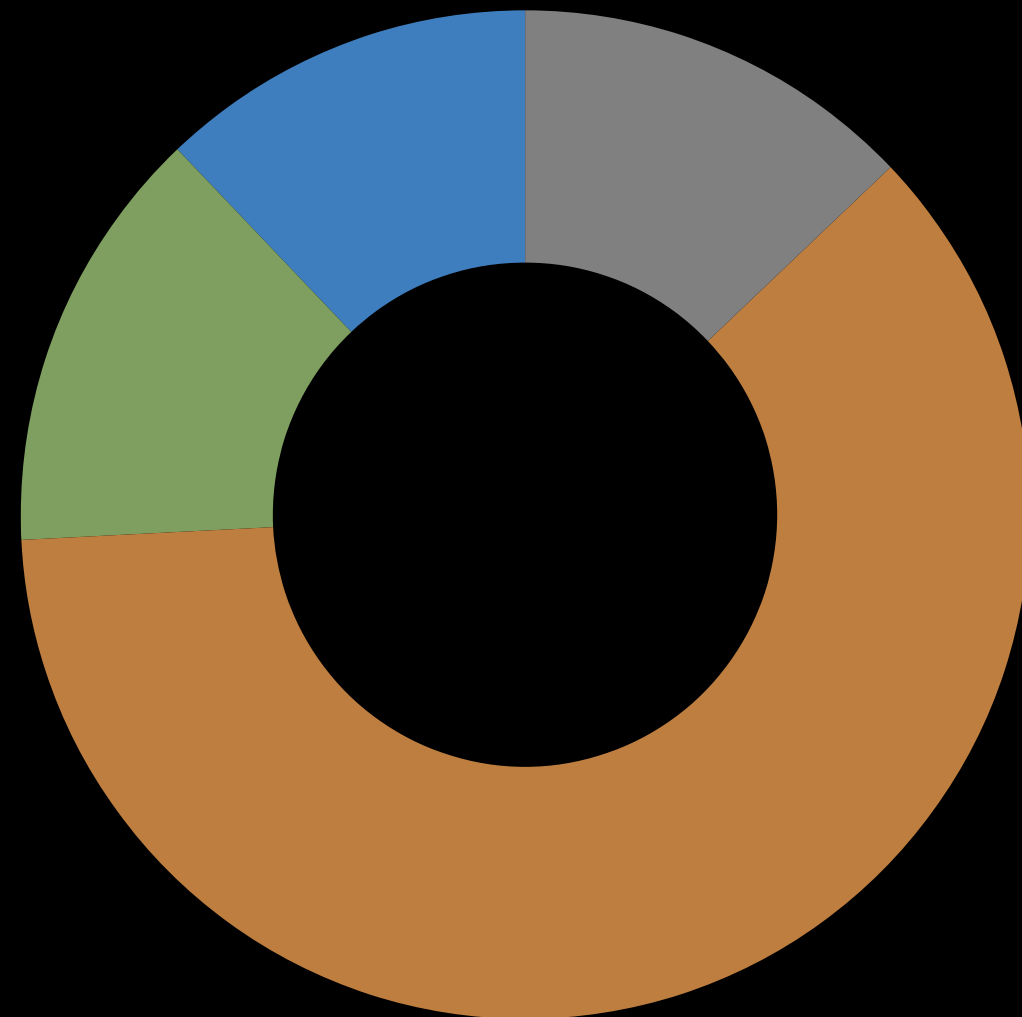
- CNA
- CNAPPC
- FED. FVG
- ASSICURAZIONE CD E CDS

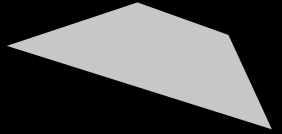
12,1% | +13.775,00

SERVIZI AGLI ISCRITTI

-1635,00 DA PREVENTIVO 2017

- SERVIZI PER GLI ISCRITTI
- AGGIORNAMENTO E SVILUPPO PROFESSIONALE
- MOSTRE E MANIFESTAZIONI



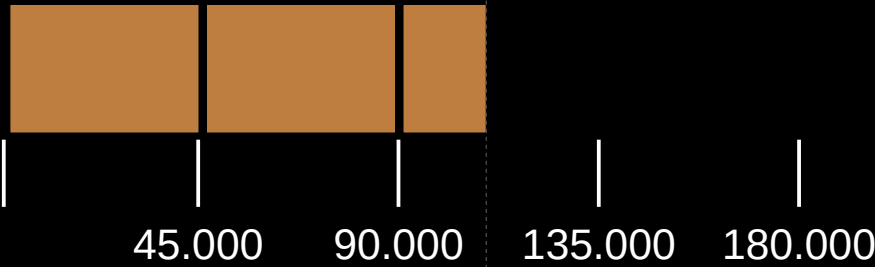


bilancio consuntivo 2017 / uscite

confronto

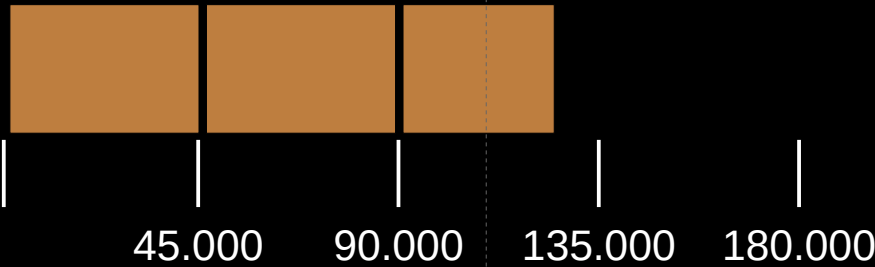
consuntivo 2017

+114.044,00



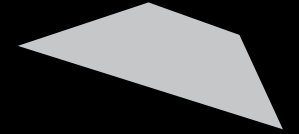
preventivo 2018

+129.035,00



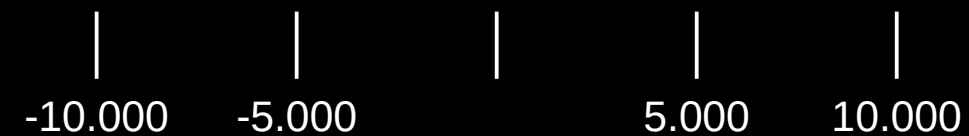
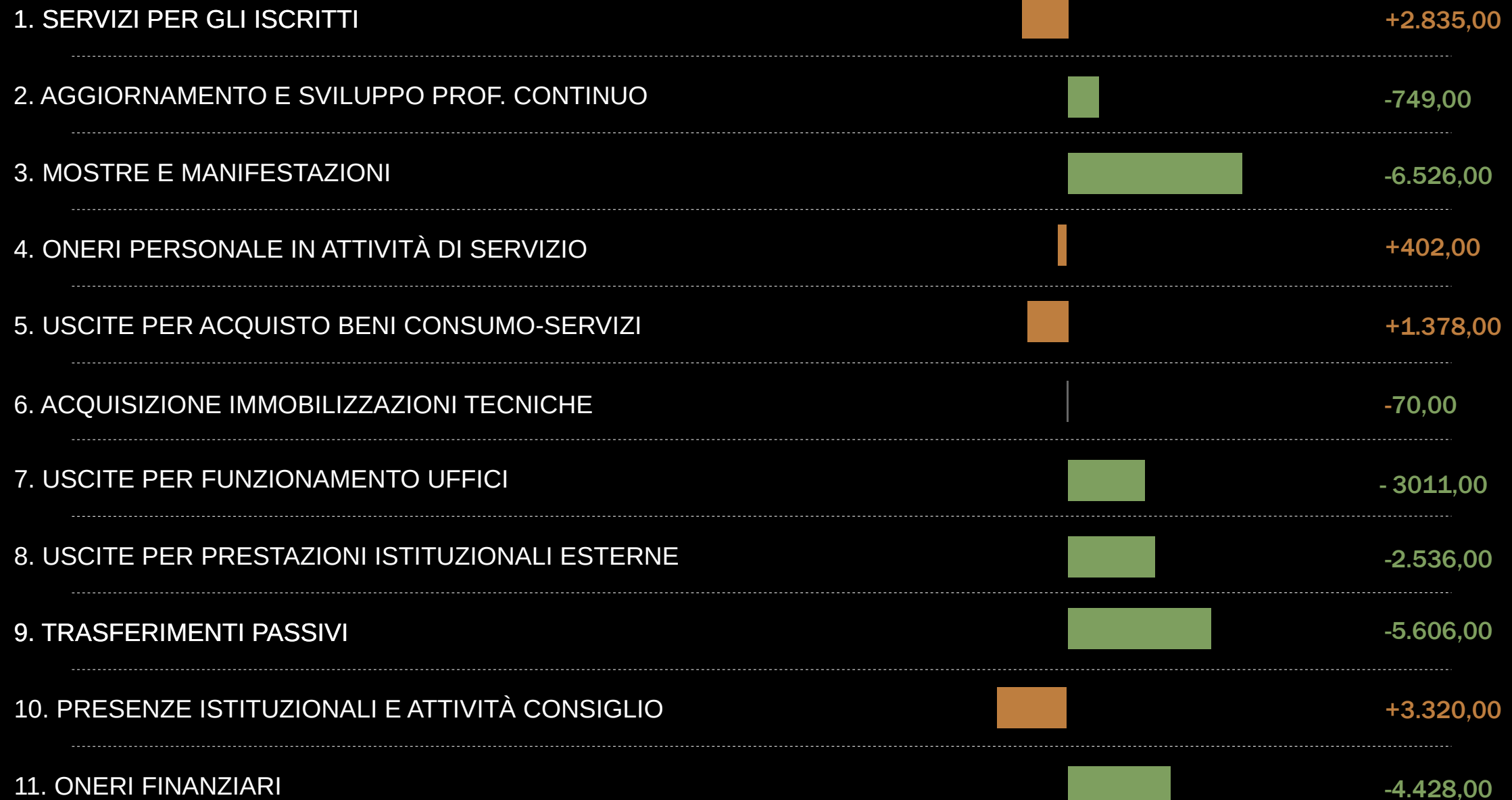
+ 14.991,00

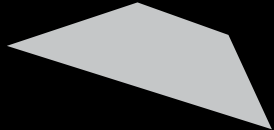
differenza



bilancio consuntivo 2017 / uscite

confronto





bilancio preventivo 2018 / uscite

differenza

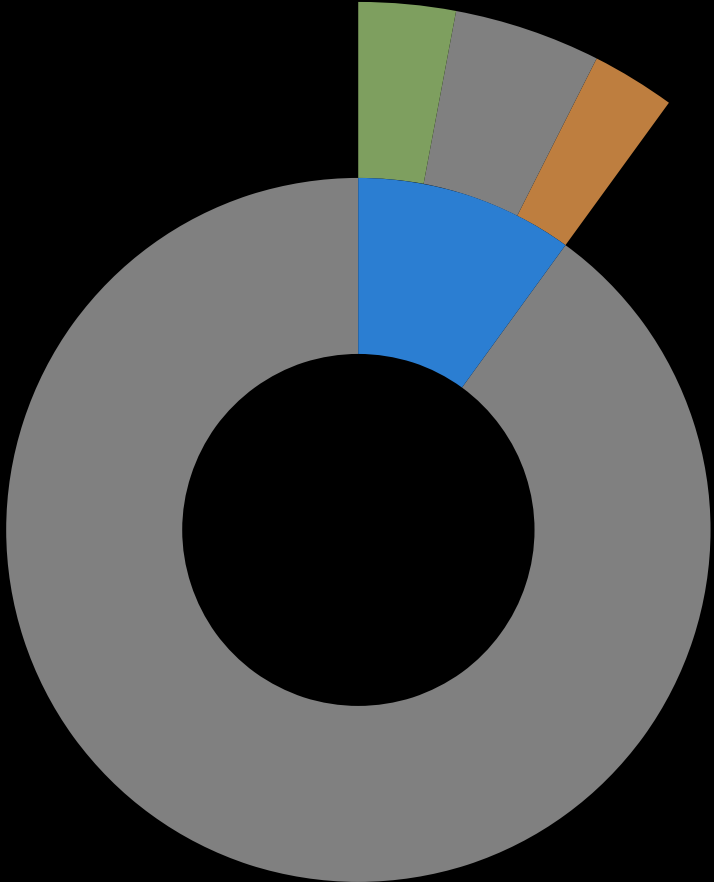
88,4% | bilancio consuntivo 2017

11,6% | + 14.991,00

25,5% | +3.837,00
UFFICI

44,9% | +6714,00
TASSE, CONTRIBUTI E ATT. ISTITUZIONALE

29,6% | +4.440,00
SERVIZI AGLI ISCRITTI



assemblea generale ordinaria

