

# 2024

## VERSIE - allocaties per persoon/functie

| Exploitatiebegroting 2024                                             | Ontwikkelen |           | MKB Fonds |           | Transitiefonds |           | COL |           | PDENH |          | InWest Regio |          | Totaal      |
|-----------------------------------------------------------------------|-------------|-----------|-----------|-----------|----------------|-----------|-----|-----------|-------|----------|--------------|----------|-------------|
| Directe salaris- en personelekosten                                   |             |           |           |           |                |           |     |           |       |          |              |          |             |
| Salariskosten (incl. pensioenen)                                      | €           | 759,808   | €         | 404,604   | €              | 558,032   | €   | 186,074   | €     | 86,843   | €            | -        | € 1,995,361 |
| Vacatures nog in te vullen                                            | €           | 340,496   | €         | 127,329   | €              | 225,807   | €   | -         | €     | 73,305   | €            | -        | € 766,936   |
| subtotaal directe salaris- en personeelskosten                        | €           | 1,100,304 | €         | 531,932   | €              | 783,839   | €   | 186,074   | €     | 160,148  | €            | -        | € 2,762,297 |
| Indirecte salaris- en personelekosten (doorbelasting kostenverdeling) |             |           |           |           |                |           |     |           |       |          |              |          |             |
| Salariskosten (incl. pensioenen) staf                                 | €           | 222,542   | €         | 60,086    | €              | 84,566    | €   | 40,058    | €     | 15,578   | €            | 22,254   | € 445,083   |
| Vacatures nog in te vullen                                            | €           | 254,105   | €         | 68,608    | €              | 96,560    | €   | 45,739    | €     | 17,787   | €            | 25,411   | € 508,210   |
| subtotaal indirecte salaris- en personeelskosten                      | €           | 476,647   | €         | 128,695   | €              | 181,126   | €   | 85,796    | €     | 33,365   | €            | 47,665   | € 953,294   |
| Overige personeelskosten                                              | €           | 188,919   | €         | 51,008    | €              | 71,789    | €   | 34,005    | €     | 13,224   | €            | 18,892   | € 377,838   |
| subtotaal personeel                                                   | €           | 1,765,870 | €         | 711,635   | €              | 1,036,754 | €   | 305,876   | €     | 206,738  | €            | 66,557   | € 4,093,429 |
| Tijdelijke Inhuur/externen gealloceerd                                | €           | 589,802   | €         | 159,247   | €              | 278,139   | €   | 468,584   | €     | 194,327  | €            | 58,980   | € 1,749,079 |
| subtotaal personeel en inhuur                                         | €           | 2,355,673 | €         | 870,882   | €              | 1,314,893 | €   | 774,459   | €     | 401,065  | €            | 125,537  | € 5,842,509 |
| Directe kosten                                                        |             |           |           |           |                |           |     |           |       |          |              |          |             |
| IT en services                                                        | €           | -         | €         | 39,256    | €              | 39,256    | €   | 36,320    | €     | -        | €            | -        | € 114,832   |
| Juridisch, advies & onderzoek                                         | €           | -         | €         | 50,000    | €              | 50,000    | €   | 92,000    | €     | -        | €            | -        | € 192,000   |
| Marketing en evenementen                                              | €           | -         | €         | -         | €              | -         | €   | -         | €     | -        | €            | -        | € -         |
| ROM Nederland                                                         | €           | 128,500   | €         | -         | €              | -         | €   | -         | €     | -        | €            | -        | € 128,500   |
| IC leden                                                              | €           | -         | €         | 55,000    | €              | 55,000    | €   | -         | €     | -        | €            | -        | € 110,000   |
| subtotaal directe kosten                                              | €           | 128,500   | €         | 144,256   | €              | 144,256   | €   | 128,320   | €     | -        | €            | -        | € 545,332   |
| Indirecte kosten (doorbelasting kostenverdeling)                      |             |           |           |           |                |           |     |           |       |          |              |          |             |
| Beheerkosten InWest Regio                                             | €           | -         | €         | -         | €              | 199,000   | €   | -         | €     | -199,000 | €            | -        | € -         |
| Facilitair                                                            | €           | 94,965    | €         | 25,640    | €              | 36,087    | €   | 17,094    | €     | 6,648    | €            | 9,496    | € 189,929   |
| Algemene ICT                                                          | €           | 94,860    | €         | 25,612    | €              | 36,047    | €   | 17,075    | €     | 6,640    | €            | 9,486    | € 189,719   |
| Marketing en Communicatie                                             | €           | 219,058   | €         | 59,146    | €              | 83,242    | €   | 39,430    | €     | 15,334   | €            | 21,906   | € 438,116   |
| Corporate (juridisch, financieel, compliance, HR)                     | €           | 315,306   | €         | 85,133    | €              | 119,816   | €   | 56,755    | €     | 22,071   | €            | 31,531   | € 630,612   |
| subtotaal indirecte kosten                                            | €           | 724,188   | €         | 195,531   | €              | 474,191   | €   | 130,354   | €     | 50,693   | €            | -126,581 | € 1,448,376 |
| Totale exploitatiekosten                                              | €           | 3,208,361 | €         | 1,210,669 | €              | 1,933,341 | €   | 1,033,133 | €     | 451,758  | €            | -1,044   | € 7,836,217 |