

































| En Milliers d'Euros | Réalisé N-1 | Budget Initial | Réalisé | Réalisé vs Budget Initial | | Réalisé vs Réalisé N-1 | |
|---|---------------|----------------|---------------|---------------------------|--|------------------------|--|
| (A) PRODUITS SOUMIS A CONTRIBUTION = (a) + (b) | 44 466 | 42 192 | 43 671 | 1 479 |  4% | -796 |  -2% |
| (a) TOTAL COLLECTE | 44 151 | 41 997 | 42 920 | 923 |  2% | -1 232 |  -3% |
| <i>Dont Urgences</i> | 7 038 | 446 | 1 326 | 880 |  197% | -5 712 |  -81% |
| DONS REGULIERS | 22 660 | 23 418 | 23 447 | 30 |  0% | 788 |  3% |
| DONS PONCTUELS | 9 219 | 5 217 | 5 874 | 657 |  13% | -3 345 |  -36% |
| LIBERALITES ET ASSURANCES VIES | 7 879 | 8 760 | 8 454 | -306 |  -3% | 575 |  7% |
| PARTENARIATS | 3 750 | 3 855 | 4 475 | 620 |  16% | 725 |  19% |
| GRANDS DONATEURS | 480 | 585 | 546 | -39 |  -7% | 65 |  14% |
| VENTES ET LICENCES | 164 | 163 | 124 | -39 |  -24% | -40 |  -24% |
| (b) PRODUITS FINANCIERS | 315 | 195 | 751 | 556 |  285% | 436 |  139% |
| (B) CONTRIBUTION TOTALE = (A) X (t) | 32 016 | 30 589 | 31 661 | 1 072 | 4% | -354 | -1% |
| <i>Ressources Régulières (RR)</i> | 20 619 | 22 016 | 24 710 | 2 695 | 12% | 4 091 | 20% |
| <i>Ressources Affectées (OR)</i> | 4 634 | 5 355 | 5 130 | -225 | -4% | 496 | 11% |
| <i>Ressources Affectées Urgences (ORE)</i> | 6 763 | 3 219 | 1 821 | -1 397 | -43% | -4 942 | -73% |
| (t) Taux de Contribution | 72,00% | 72,50% | 72,50% | 0 | 0% | 0 | 1% |
| (C) PRODUITS NON SOUMIS A CONTRIBUTION | 3 492 | 2 756 | 2 472 | -284 | -10% | -1 020 | -29% |
| FONDS D'INVESTISSEMENT PFP | 3 342 | 2 195 | 2 195 | 0 | 0% | -1 148 | -34% |
| PARTENARIATS | 33 | 152 | 149 | -3 | -2% | 115 | 345% |
| AUTRES FINANCEMENTS | 116 | 409 | 128 | -281 | -69% | 12 | 11% |
| (D) TOTAL DES PRODUITS = (A) + (C) | 47 958 | 44 948 | 46 143 | 1 195 | 3% | -1 815 | -4% |
| (E) RETENTION TOTALE = (D) - (B) | 15 942 | 14 358 | 14 481 | 123 | 1% | -1 461 | -9% |
| (F) TOTAL DES CHARGES | 13 998 | 15 036 | 14 555 | -481 |  -3% | 557 |  4% |
| <i>Dont Personnel</i> | 5 082 | 5 431 | 5 573 | 142 |  3% | 491 |  10% |
| MARKETING ET DEVELOPPEMENT | 8 786 | 9 038 | 8 750 | -288 |  -3% | -36 |  0% |
| COMMUNICATION PLAIDOYER PROGRAMMES | 1 101 | 1 399 | 1 291 | -107 |  -8% | 190 |  17% |
| ENGAGEMENT ET TERRITOIRES | 1 376 | 1 375 | 1 389 | 14 |  1% | 13 |  1% |
| FRAIS DE STRUCTURE | 2 734 | 3 225 | 3 125 | -100 |  -3% | 390 |  14% |
| RESULTAT NET DE GESTION = (E) - (F) | 1 945 | -678 | -73 | 605 | -89% | -2 018 | -104% |