

**CRE AUVERGNE - RHÔNE-ALPES - BUDGET PREVISIONNEL 2018/2019**

| <b>CHARGES</b>                         | <b>PREVISION<br/>2018/2019</b> |
|----------------------------------------|--------------------------------|
| <b>FRAIS DE STRUCTURE</b>              |                                |
| EDF                                    | 1500                           |
| PETIT EQUIPEMENT                       | 1000                           |
| FOURNITURES DE BUREAU                  | 3000                           |
| LOCATION COPIEUR, MACHINE A AFFRANCHIR | 40000                          |
| LOYERS                                 | 30000                          |
| CHARGES LOCATIVES                      | 500                            |
| ENTRETIEN GENERAL                      | 4000                           |
| ENTRETIEN, REPARATION MATERIEL         | 1000                           |
| MAINTENANCE                            | 3000                           |
| PRIME D'ASSURANCES                     | 800                            |
| PERSONNEL EXTERIEUR                    | 2500                           |
| HONORAIRES                             | 8500                           |
| FRAIS D'ACTERS ET DE FUSION            | 0                              |
| CADEAUX, DONs, DIVERS                  | 1000                           |
| FRAIS DE DEPLACEMENTS                  | 13000                          |
| RECEPTIONS                             | 4000                           |
| INTERNET                               | 2400                           |
| AFFRANCHISSEMENTS                      | 1000                           |
| TELEPHONE                              | 3500                           |
| SERVICES BANCAIRES ET ASSIMILES        | 500                            |
| COTISATIONS                            | 1500                           |
| SALAIRES ET CHARGES                    | 130000                         |
| SACEM                                  | 0                              |
| AUTRES CHARGES DIVERSES GEST. COUR.    | 0                              |
| DOTATION AUX AMORTISSEMENTS            | 2000                           |
| PROVISIONS P/CHARGES                   | 10000                          |

| <b>PRODUITS</b>                             | <b>PREVISION<br/>2018/2019</b> |
|---------------------------------------------|--------------------------------|
| <b>SUBVENTIONS</b>                          |                                |
| VERSEMENT FFE                               | 579000                         |
| SUBVENTION CNDS                             | 10000                          |
| SUBVENTION REGION                           | 50000                          |
| AIDE A L'EMPLOI                             | 1000                           |
| <b>Total</b>                                | 640000                         |
| <b>AUTRES PRODUITS</b>                      |                                |
| PRESTATIONS CHRONOS                         | 0                              |
| CHAMPIONNATS REGIONAUX                      | 90000                          |
| PRODUITS DES FORMATIONS                     | 10000                          |
| PRODUITS DIVERS                             | 10000                          |
| <b>Total</b>                                | 110000                         |
| <b>AUTRES PRODUITS DIVERS ET FINANCIERS</b> |                                |
| PRODUITS FINANCIERS                         | 0                              |
| RESULTAT EXCEPTIONNEL                       | 0                              |
| REPRISE DE PROVISIONS                       | 0                              |
| <b>Total</b>                                | 0                              |

|                                |        |
|--------------------------------|--------|
| CHARGES EXCEPTIONNELLES        | 0      |
|                                |        |
| <b>Total</b>                   | 264700 |
|                                |        |
| <b>FRAIS DES ELUS</b>          |        |
| FRAIS DE DEPLACEMENTS          | 29700  |
| FRAIS ASSEMBLEE GENERALE       | 2000   |
| FRAIS DE REUNIONS GENERALES    | 2500   |
|                                |        |
| <b>Total</b>                   | 27200  |
|                                |        |
| <b>COMMUNICATIONS</b>          |        |
| MATERIEL                       | 0      |
| RECOMPENSES                    | 5000   |
| EQUITA LYON                    | 70000  |
| EQUITA CARROUSEL               | 0      |
| EQUI SUN CUP                   | 1500   |
| PHOTOS - VIDEOS                | 10000  |
| SITE INTERNET                  | 100    |
| DEPLACEMENTS COMMUNICATION     | 0      |
| RECEPTIONS COMMUNICATION       | 3000   |
| SALAIRES PERS. COMMUNICATION   | 20500  |
| DOTATION AUX AMORTISSEMENTS    | 1000   |
|                                |        |
| <b>Total</b>                   | 111100 |
|                                |        |
| <b>COMMISSIONS</b>             |        |
| COMMISSIONS SPORTIVES DIVERSES | 10000  |
| COMMISSION CSO                 | 5500   |
| FORMATION CSO                  | 5000   |
| CHAMPIONNAT CSO                | 85000  |
| COMMISSION HUNTER              | 1000   |
| FORMATION HUNTER               | 500    |
| CHAMPIONNAT HUNTER             | 1500   |

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|                              |       |
|------------------------------|-------|
| COMMISSION CCE               | 1000  |
| FORMATION CCE                | 3000  |
| CHAMPIONNAT CCE              | 3000  |
| COMMISSION ATTELAGE          | 5100  |
| FORMATION ATTELAGE ET T.A.P. | 5000  |
| CHAMPIONNAT ATTELAGE         | 500   |
| COMMISSION VOLTIGE           | 0     |
| FORMATION VOLTIGE            | 1000  |
| CHAMPIONNAT VOLTIGE          | 500   |
| COMMISSION TREC              | 1500  |
| FORMATION TREC               | 500   |
| CHAMPIONNAT TREC             | 500   |
| COMMISSION ENDURANCE         | 1200  |
| FORMATION ENDURANCE          | 3000  |
| CHAMPIONNAT ENDURANCE        | 500   |
| COMMISSION HORSE BALL        | 6000  |
| FORMATION HORSE BALL         | 1700  |
| CHAMPIONNAT HORSE BALL       | 1000  |
| COMMISSION AMAZONE           | 500   |
| FORMATION AMAZONE            | 900   |
| CHAMPIONNAT AMAZONE          | 0     |
| COMMISSION DRESSAGE          | 6000  |
| FORMATION DRESSAGE           | 4000  |
| CHAMPIONNAT DRESSAGE         | 35000 |
| GRAND REGIONAL DRESSAGE      | 500   |
| COMMISSION HANDISPORT        | 5000  |
| FORMATION HANDISPORT         | 1500  |
| CHAMPIONNAT HANDISPORT       | 0     |
| COMMISSION TEAM JEUNES       | 10000 |
| COMMISSION WESTERN           | 3400  |
| FORMATION WESTERN            | 3400  |
| CHAMPIONNAT WESTERN          | 500   |
| COMMISSION PONY-GAMES        | 500   |
| FORMATION PONY-GAMES         | 0     |

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|                                        |               |
|----------------------------------------|---------------|
| CHAMPIONNAT PONY-GAMES                 | 500           |
| COMMISSION UNIVERSITAIRE               | 500           |
| COMMISSION COURSES A PONEYS            | 1000          |
| FORMATION CAVALIERS POLO               | 500           |
| FORMATION ETHOLOGIE/EQUIFEEL           | 2000          |
| FORMATION A.A.E.                       | 1500          |
| FORMATION TRANSMISSION DES SAVOIRS     | 6000          |
| FORMATION SPECT. EQUESTRES             | 0             |
| FORMATIONS DIVERSES                    | 1500          |
| FONCTIONNEMENT CRTE                    | 12000         |
|                                        |               |
| <b>Total</b>                           | <b>240200</b> |
|                                        |               |
| <b>AIDE AUX COMPETITIONS</b>           |               |
| CHALLENGE CLUB/PONEYS                  | 5000          |
| LICENCES INFORMATIQUES                 | 800           |
| AIDE AUX COMPETITIONS CSO              | 5000          |
| AIDE AUX COMPETITIONS HORSE BALL       | 0             |
| COMPETITIONS INTERNATIONALES CSO       | 10000         |
| COMPETITIONS INTERNAT. ENDURANCE       | 4000          |
| AIDE DISCIPLINE EMERGEANTE: C.C.E.     | 10000         |
| AIDE AUX JEUNES                        | 2000          |
|                                        |               |
| <b>Total</b>                           | <b>36800</b>  |
|                                        |               |
| REVERSEMENT AUX COMITES DEPARTEMENTAUX | 70000         |
|                                        |               |
| <b>TOTAL</b>                           | <b>750000</b> |

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