

Matrice prévisionnelle pour le calcul du graphique des projections

Compte	N+1	N+2	N+3	N+4	N+5	N+6	N+7	N+8	N+9	N+10
60350000 Fournitures administratives et de bureau	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
60350001 Achats fournitures EPI/signalisation	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
60380001 Consommables pour culte	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
61112001 Locations immobilières et mise à disposition des Edifices Religieux	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61128001 Locations et leasing machines	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%
61130000 Charges locatives et de copropriété	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61210001 Service d'experts/études et travaux	-	-	-	-	-	-	-	-	-	-
61210002 Services de nettoyage	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61210003 Autres sous-traitance générale	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61210010 Coûts gestion immobilière	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61210020 Travaux forestier (ANF) (FRAIS DE GESTION INCLUS)	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61221001 Entretien et petites réparations aux immeubles	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61221003 Contrats de maintenance technique (liés aux biens immobiliers)	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61221010 Entretien des alentours	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61228001 Entretien et réparations courantes (y compris aux objets du culte)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
61320000 Services informatiques	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
61333000 Frais de comptes et commissions bancaires (y compris droits de garde sur titres)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
61341000 Honoraires juridiques, de contentieux et assimilés	-	-	-	-	-	-	-	-	-	-
61342000 Honoraires comptables, fiscaux, d'audit et assimilés	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61348000 Autres honoraires	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61348100 Honoraires Prêtres, Diacres	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61350000 Frais d'actes notariés et assimilés	-	-	-	-	-	-	-	-	-	-
61411001 Primes d'assurances des biens immobiliers	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61418000 Primes d'assurance (Autres)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
61460000 Assurance responsabilité civile	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
61511000 Annonces et insertions	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%
61515001 Imprimés, bulletin paroissial et affiches	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%
61516000 Dons courants	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%
61521201 Frais de trajet et de déplacement	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
61524201 Décoration florale	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%
61524202 Frais de réception	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
61531000 Frais postaux	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
61532000 Frais de télécommunication	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
61610000 Transports sur achats	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

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61810001 Documentation générale (autres)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
61810200 Documentation : Livres liturgiques et musique sacrée	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%
61820000 Frais de formation, colloques, séminaires, conférences	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61820003 Activités et projets pastoraux	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
61841001 Chauffage au bois (y compris pellets)	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61842001 Chauffage urbain	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61843000 Gaz	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61844000 Eau et eaux usées	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61845000 Electricité	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61846000 Mazout	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61851000 Petit équipement	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
61854000 Produits d'entretien	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
61858001 Articles de culte et de liturgie	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%
61860000 Frais de surveillance et de gardiennage	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
61870001 Cotisations diverses	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
61880000 Autres charges externes diverses	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
62111005 Salaires chargés	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
64130000 Licences informatiques et logiciels informatiques	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
64151000 Droits d'auteur et de reproduction	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
64610000 Impôt foncier	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
64651000 Dettes fiscales Droits d'enregistrement	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
64680001 Taxes communales	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
65521000 Intérêts bancaires sur comptes courants	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
65522000 Intérêts bancaires sur opérations de financement	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
69999910 Solidarité Intra CGP	-	-	-	-	-	-	-	-	-	-
69999920 Solidarité Extra CGP	-	-	-	-	-	-	-	-	-	-
69999930 Participation aux frais de fonctionnement CCA	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
69999970 Services administratifs internes	-	-	-	-	-	-	-	-	-	-
74210000 Loyers immobiliers	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%
74210002 Charges locatives récupérées	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%
74210005 Mise à disposition de salles	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%	+3%
74210007 Fermages-pâturages	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
74220001 Autres mise à disposition mobilières	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
74422000 Produits de cession d'immobilisations corporelles	-	-	-	-	-	-	-	-	-	-

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Compte	N+1	N+2	N+3	N+4	N+5	N+6	N+7	N+8	N+9	N+10
74580000 Autres subventions d'exploitation	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
74810000 Indemnités d'assurance	-	-	-	-	-	-	-	-	-	-
74880001 Autres revenus divers	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
74880011 Revenus de l'exploitation forestière (ANF)	-	-	-	-	-	-	-	-	-	-
74880100 Legs	-	-	-	-	-	-	-	-	-	-
74880200 Dons (sans objet particuliers)	-2%	-2%	-2%	-2%	-2%	-2%	-2%	-2%	-2%	-2%
74880300 Collectes : Quêtes pour la Fabrique	-2%	-2%	-2%	-2%	-2%	-2%	-2%	-2%	-2%	-2%
74880400 Revenus pour le Bulletin Paroissial	-2%	-2%	-2%	-2%	-2%	-2%	-2%	-2%	-2%	-2%
74880500 Revenus manifestations pastorales particulières	-2%	-2%	-2%	-2%	-2%	-2%	-2%	-2%	-2%	-2%
74880600 Revenus des offices	-2%	-2%	-2%	-2%	-2%	-2%	-2%	-2%	-2%	-2%
74880700 Participation aux frais de célébrations d'offices	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
74880800 Revenus d'articles religieux	-2%	-2%	-2%	-2%	-2%	-2%	-2%	-2%	-2%	-2%
75521000 Intérêts sur comptes bancaires	-	-	-	-	-	-	-	-	-	-
75562000 Escomptes obtenus	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
79999910 Solidarité Intra CGP	-	-	-	-	-	-	-	-	-	-
79999920 Solidarité Extra CGP	-	-	-	-	-	-	-	-	-	-
79999930 Participation aux frais de fonctionnement CCA	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%	+5%
79999970 Revenus des services administratifs interne	-	-	-	-	-	-	-	-	-	-