

## EVOLUCIÓN EJECUCIÓN PRESUPUESTARIA

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
<b>COMPRAS</b>	<b>32.465.124</b>	<b>43.465.235</b>	<b>40.113.133</b>	<b>35.990.189</b>	<b>33.769.182</b>	<b>23.654.211</b>	<b>22.100.949</b>	<b>23.107.934</b>	<b>23.374.973</b>	<b>23.358.932</b>	<b>23.239.974</b>	<b>23.919.832</b>	<b>26.072.879</b>	<b>27.047.042</b>
Contenidos, derechos y gastos asociados	19.701.395	27.835.920	24.942.884	22.575.647	21.576.232	14.578.622	13.951.478	14.636.116	14.637.999	15.045.697	14.904.968	15.322.820	16.635.711	17.051.481
Derechos y producción deportiva	6.320.746	6.768.903	7.587.977	6.368.633	4.616.655	3.199.061	2.079.873	2.417.548	2.502.382	2.207.697	2.338.908	2.693.828	3.094.624	3.348.533
Informativos y agencias	6.442.983	8.860.413	7.582.272	7.045.910	7.576.294	5.876.528	6.069.598	6.054.270	6.234.593	6.105.538	5.996.098	5.903.184	6.342.544	6.647.028
<b>PERSONAL</b>	<b>4.482.282</b>	<b>6.047.528</b>	<b>6.646.078</b>	<b>6.673.748</b>	<b>6.812.777</b>	<b>5.825.239</b>	<b>6.102.816</b>	<b>6.144.411</b>	<b>6.744.988</b>	<b>6.365.095</b>	<b>6.395.395</b>	<b>6.436.539</b>	<b>7.040.470</b>	<b>6.926.613</b>
Sueldos y salarios y seguridad social	4.416.200	5.966.083	6.452.896	6.531.080	6.658.673	5.760.337	6.032.962	6.069.616	6.694.085	6.303.724	6.337.475	6.372.733	6.976.135	6.859.827
Formación y otros gastos sociales	66.082	81.445	193.182	142.669	154.104	64.902	69.854	74.795	50.904	61.371	57.920	63.806	64.335	66.786
Número medio de trabajadores y a cierre	110/115	136/143	139/143	139/141	138/136	130/131	131/131	132/131	134/135	130/137	133/136	133/134	138/138	133/138
<b>T.S.S.E.</b>	<b>15.751.743</b>	<b>19.946.309</b>	<b>19.327.804</b>	<b>20.199.370</b>	<b>16.944.789</b>	<b>14.150.490</b>	<b>14.033.500</b>	<b>13.405.739</b>	<b>13.306.015</b>	<b>13.072.969</b>	<b>13.389.074</b>	<b>12.869.484</b>	<b>13.303.193</b>	<b>13.877.969</b>
Arrendamientos y cánones	239.221	225.047	255.020	168.751	125.069	104.973	95.915	85.642	88.199	77.324	78.892	78.723	70.076	51.378
Mº, reparaciones y conservación	176.361	348.060	335.249	355.903	366.183	317.058	293.617	300.630	304.478	288.489	301.469	325.753	360.238	318.763
Servicios profesionales independientes	5.889.046	7.363.458	7.360.727	7.472.993	7.693.223	8.813.393	8.614.323	8.927.612	8.837.053	8.807.887	9.250.352	8.643.440	8.878.491	9.049.752
Otras remuneraciones (CdA)	117.332	150.648	134.257	130.682	199.917	99.847	103.012	103.849	99.219	84.998	46.964	87.643	109.802	79.044
Primas de seguros	46.338	66.882	58.873	63.787	45.775	53.350	59.045	57.283	59.765	46.607	47.614	45.742	52.590	51.526
Publicidad y otros gastos	4.413.428	6.479.269	6.026.715	5.825.970	3.650.442	331.699	160.245	150.985	150.596	225.748	236.088	302.085	364.030	288.098
Suministros	4.870.017	5.312.945	5.156.963	6.181.284	4.864.181	4.430.170	4.707.343	3.779.738	3.766.704	3.541.916	3.427.695	3.386.098	3.467.966	4.039.407
Contingencia: Dividendo digital														
<b>OTROS GASTOS</b>	<b>402.450</b>	<b>588.137</b>	<b>887.654</b>	<b>290.049</b>	<b>287.073</b>	<b>204.897</b>	<b>175.166</b>	<b>159.770</b>	<b>180.611</b>	<b>161.440</b>	<b>172.520</b>	<b>181.051</b>	<b>177.123</b>	<b>109.127</b>
Otros Servicios (Gastos viaje, Ferias)	235.299	198.989	140.732	143.360	132.013	91.814	90.483	77.681	81.178	73.415	76.701	84.062	80.751	27.012
Gastos Oficina	165.394	163.615	158.842	146.688	155.060	113.083	84.683	82.089	99.433	88.025	95.819	96.988	96.373	82.115
Otros	1.757	225.533	588.080	0	0	0	0	0	0	0	0	0	0	0
<b>GASTOS FINANCIEROS</b>	<b>354.744</b>	<b>256.152</b>	<b>284.508</b>	<b>415.384</b>	<b>257.976</b>	<b>1.494.987</b>	<b>948.154</b>	<b>966.340</b>	<b>938.460</b>	<b>712.143</b>	<b>475.866</b>	<b>427.993</b>	<b>421.306</b>	<b>291.231</b>
De operaciones de leasing y otros	319.695	254.474	284.508	415.384	257.976	1.494.987	948.154	966.340	938.460	712.143	475.866	427.993	421.306	291.231
Otros	35.049	1.678												
<b>TRIBUTOS</b>	<b>592.854</b>	<b>697.706</b>	<b>783.383</b>	<b>118.922</b>	<b>121.205</b>	<b>127.961</b>	<b>130.593</b>	<b>130.169</b>	<b>130.295</b>	<b>121.590</b>	<b>121.291</b>	<b>178.408</b>	<b>124.678</b>	<b>120.938</b>
Tributos	592.854	697.706	783.383	118.922	121.205	127.961	130.593	130.169	130.295	121.590	121.291	178.408	124.678	120.938
<b>EXTRAORDINARIOS</b>			<b>12.368</b>	<b>5.062</b>	<b>18.506</b>	<b>31.296</b>	<b>5.679</b>	<b>41.323</b>	<b>22.331</b>	<b>4.482</b>	<b>7.027</b>	<b>2.607</b>	<b>33.914</b>	<b>3.867</b>
Pérdidas de inmovilizado y otros			12.368	5.062	18.506	31.296	5.679	41.323	22.331	4.482	7.027	2.607	33.914	3.867
<b>TOTAL EXPLOTACIÓN</b>	<b>54.049.197</b>	<b>71.001.067</b>	<b>68.054.928</b>	<b>63.692.724</b>	<b>58.211.508</b>	<b>45.489.081</b>	<b>43.496.857</b>	<b>43.955.685</b>	<b>44.697.673</b>	<b>43.796.651</b>	<b>43.801.148</b>	<b>44.015.914</b>	<b>47.173.562</b>	<b>48.376.785</b>
<b>INVERSIONES Y REEMBOLSOS</b>	<b>2.672.905</b>	<b>4.617.078</b>	<b>4.545.962</b>	<b>2.740.701</b>	<b>3.366.165</b>	<b>2.043.900</b>	<b>1.419.846</b>	<b>2.368.133</b>	<b>3.325.681</b>	<b>3.345.179</b>	<b>3.507.067</b>	<b>4.405.013</b>	<b>2.390.953</b>	<b>1.959.325</b>
INVERSIONES	2.672.905	4.617.078	4.545.962	2.740.701	2.748.217	694.686	1.070.632	1.086.269	1.361.167	1.995.965	1.532.853	1.360.996	1.267.019	835.391
REEMBOLSOS					617.948	1.349.214	349.214	1.281.864	1.964.514	1.349.214	1.974.214	3.044.017	1.123.934	1.123.934
<b>TOTAL NECESIDADES</b>	<b>56.722.102</b>	<b>75.618.145</b>	<b>72.600.890</b>	<b>66.433.425</b>	<b>61.577.673</b>	<b>47.532.981</b>	<b>44.916.703</b>	<b>46.323.817</b>	<b>48.023.354</b>	<b>47.141.830</b>	<b>47.308.215</b>	<b>48.420.927</b>	<b>49.564.515</b>	<b>50.336.111</b>
<b>INGRESOS</b>														
Dotación DGA	49.060.000	53.770.619	57.242.954	56.291.189	55.355.311	42.107.035	42.400.000	43.000.000	44.000.000	44.000.000	44.000.000	43.877.381	47.000.000	50.000.000
Endeudamiento autorizado DGA			2.000.000	3.000.000	3.000.000	3.000.000	3.000.000							
Publicidad	2.587.017	2.731.261	3.434.906	3.374.507	2.537.919	2.198.425	2.179.160	3.414.483	3.504.013	3.201.449	2.844.822	2.710.530	2.267.789	2.164.086
Otros ingresos	5.075.085	11.328.389	2.486.393	931.342	1.075.343	866.071	1.362.899	1.579.987	1.207.638	627.111	631.021	3.200.356	483.464	905.194
<b>TOTAL INGRESOS</b>	<b>56.722.102</b>	<b>67.830.269</b>	<b>65.164.253</b>	<b>63.597.038</b>	<b>61.968.573</b>	<b>48.171.531</b>	<b>45.942.059</b>	<b>47.994.470</b>	<b>48.711.651</b>	<b>47.828.560</b>	<b>47.475.844</b>	<b>49.788.268</b>	<b>49.751.254</b>	<b>53.069.280</b>
<b>RESULTADO EJECUCIÓN</b>	<b>0</b>	<b>-7.787.876</b>	<b>-7.436.637</b>	<b>-2.836.387</b>	<b>390.900</b>	<b>638.550</b>	<b>1.025.356</b>	<b>1.670.652</b>	<b>688.297</b>	<b>686.730</b>	<b>167.629</b>	<b>1.367.340</b>	<b>186.738</b>	<b>2.733.169</b>