

Eglise Protestante de Genève - Résultat par fonction 2017-2018 vs exercice précédent 2016-2017

Désignation	Revenus			Traitements			Autres charges			Résultat par fonction			
	Comptes 2017 / 2018	Comptes 2016/ 2017	Différence	Comptes 2017 / 2018	Comptes 2016/ 2017	Différence	Comptes 2017 / 2018	Comptes 2016/ 2017	Différence	Comptes 2017 / 2018	Comptes 2016/ 2017	Différence	Différence en %
<b>MISSION</b>													
<b>Contributions ecclésiastiques et dons</b>	8'133'685.27	8'417'726.97	-284'041.70	-153'256.20	-139'196.30	-14'059.90	-229'244.80	-238'566.12	9'321.32	7'751'184.27	8'039'964.55	-288'780.28	-3.59
<b>Legs</b>	287'183.62	829'923.08	-542'739.46	-10'946.10	-10'686.00	-260.10	-17'545.10	-4'917.15	-12'627.95	258'692.42	814'319.93	-555'627.51	-68.23
<b>Revenus en lien direct avec la Mission (prestations)</b>													
<i>Actes ecclésiastiques</i>	113'268.85	83'170.50	30'098.35	0.00	0.00	0.00	-2'400.00	0.00	-2'400.00	110'868.85	83'170.50	27'698.35	33.30
<i>Contributions solidaires</i>	606'626.20	569'504.55	37'121.65	0.00	0.00	0.00	0.00	0.00	0.00	606'626.20	569'504.55	37'121.65	6.52
<i>Prestations de services</i>	67'000.00	72'500.00	-5'500.00	0.00	0.00	0.00	0.00	0.00	0.00	67'000.00	72'500.00	-5'500.00	-7.59
<b>Revenus en lien direct avec la Mission (prestations)</b>	786'895.05	725'175.05	61'720.00	0.00	0.00	0.00	-2'400.00	0.00	-2'400.00	784'495.05	725'175.05	59'320.00	8.18
<b>Ministères régionaux</b>													
Région Rhône-Mandement	50'000.00	0.00	50'000.00	-534'490.15	-589'185.25	54'695.10	0.00	0.00	0.00	-484'490.15	-589'185.25	104'695.10	17.77
Région Centre-ville rive droite	48'000.00	40'000.00	8'000.00	-393'173.90	-393'567.20	393.30	-24'059.95	0.00	-24'059.95	-369'233.85	-353'567.20	-15'666.65	-4.43
Région Centre-ville rive gauche	40'000.00	0.00	40'000.00	-440'304.45	-540'898.80	100'594.35	0.00	0.00	0.00	-400'304.45	-540'898.80	140'594.35	25.99
Région Plateau-Champagne	50'000.00	0.00	50'000.00	-590'099.15	-525'728.80	-64'370.35	0.00	0.00	0.00	-540'099.15	-525'728.80	-14'370.35	-2.73
Région Jura-Lac	147'400.00	107'400.00	40'000.00	-573'793.65	-602'065.40	28'271.75	0.00	0.00	0.00	-426'393.65	-494'665.40	68'271.75	13.80
Région Salève	61'000.00	0.00	61'000.00	-489'915.35	-610'162.35	120'247.00	0.00	0.00	0.00	-428'915.35	-610'162.35	181'247.00	29.70
Région Arve et Lac	40'000.00	0.00	40'000.00	-787'349.25	-743'694.20	-43'655.05	0.00	0.00	0.00	-747'349.25	-743'694.20	-3'655.05	-0.49
<b>Ministères régionaux</b>	436'400.00	147'400.00	289'000.00	-3'809'125.90	-4'005'302.00	196'176.10	-24'059.95	0.00	-24'059.95	-3'396'785.85	-3'857'902.00	461'116.15	11.95
<b>Accompagnement</b>	635'225.22	646'403.39	-11'178.17	-873'783.15	-831'534.00	-42'249.15	-82'653.87	-124'407.25	41'753.38	-321'211.80	-309'537.86	-11'673.94	-3.77
<b>SCFA</b>	127'321.44	97'908.64	29'412.80	-1'026'437.70	-1'027'109.35	671.65	-132'237.65	-108'489.39	-23'748.26	-1'031'353.91	-1'037'690.10	6'336.19	0.61
<b>Solidarité &amp; Société</b>	355'452.55	341'175.54	14'277.01	-294'993.15	-299'757.60	4'764.45	-235'542.00	-246'184.05	10'642.05	-175'082.60	-204'766.11	29'683.51	14.50
<b>Ministères de services</b>	1'117'999.21	1'085'487.57	32'511.64	-2'195'214.00	-2'158'400.95	-36'813.05	-450'433.52	-479'080.69	28'647.17	-1'527'648.31	-1'551'994.07	24'345.76	1.57
<i>Espace Fusterie</i>	34'892.46	82'310.53	-47'418.07	-133'198.70	-197'266.75	64'068.05	-47'227.66	-62'092.16	14'864.50	-145'533.90	-177'048.38	31'514.48	17.80
<i>Espace Pâquis</i>	120'000.00	170'000.00	-50'000.00	-142'431.75	-141'858.75	-573.00	0.00	0.00	0.00	-22'431.75	28'141.25	-50'573.00	-179.71
<i>Espace Saint-Gervais</i>	27'418.65	12'360.15	15'058.50	-38'630.00	-34'294.70	-4'335.30	-14'941.75	-17'188.65	2'246.90	-26'153.10	-39'123.20	12'970.10	33.15
<b>Espaces</b>	182'311.11	264'670.68	-82'359.57	-314'260.45	-373'420.20	59'159.75	-62'169.41	-79'280.81	17'111.40	-194'118.75	-188'030.33	-6'088.42	-3.24

Eglise Protestante de Genève - Résultat par fonction 2017-2018 vs exercice précédent 2016-2017

Désignation	Revenus			Traitements			Autres charges			Résultat par fonction			
	Comptes 2017 / 2018	Comptes 2016/ 2017	Différence	Comptes 2017 / 2018	Comptes 2016/ 2017	Différence	Comptes 2017 / 2018	Comptes 2016/ 2017	Différence	Comptes 2017 / 2018	Comptes 2016/ 2017	Différence	Différence en %
Ministères cantonaux	10'911.54	0.00	10'911.54	-232'109.60	-237'147.75	5'038.15	0.00	0.00	0.00	-221'198.06	-237'147.75	15'949.69	6.73
Temps sabbatique	0.00	95'846.35	-95'846.35	2'477.10	-95'846.35	98'323.45	-2'477.10	0.00	-2'477.10	0.00	0.00	0.00	0.00
Auditoire Calvin	13'233.78	44'430.74	-31'196.96	-8'668.25	-8'201.45	-466.80	-16'903.00	-16'610.90	-292.10	-12'337.47	19'618.39	-31'955.86	-162.89
<b>Ministères transversaux</b>	<b>206'456.43</b>	<b>404'947.77</b>	<b>-198'491.34</b>	<b>-552'561.20</b>	<b>-714'615.75</b>	<b>162'054.55</b>	<b>-81'549.51</b>	<b>-95'891.71</b>	<b>14'342.20</b>	<b>-427'654.28</b>	<b>-405'559.69</b>	<b>-22'094.59</b>	<b>-5.45</b>
Evénements et projets cantonaux	14'683.11	33'276.60	-18'593.49	-171.40	0.00	-171.40	-23'597.69	-39'956.35	16'358.66	-9'085.98	-6'679.75	-2'406.23	-36.02
Accompagnement aux changements&gestion de projets	35'000.00	113'930.66	-78'930.66	0.00	0.00	0.00	-61'914.00	-167'675.66	105'761.66	-26'914.00	-53'745.00	26'831.00	49.92
Jeunes ministres et stagiaires	50'000.00	56'131.15	-6'131.15	-75'881.90	-56'131.15	-19'750.75	0.00	0.00	0.00	-25'881.90	0.00	-25'881.90	-100.00
Modération	0.00	0.00	0.00	-85'362.25	-86'684.55	1'322.30	0.00	-43.00	43.00	-85'362.25	-86'727.55	1'365.30	1.57
Forces complémentaires	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Autres ministères</b>	<b>99'683.11</b>	<b>203'338.41</b>	<b>-103'655.30</b>	<b>-161'415.55</b>	<b>-142'815.70</b>	<b>-18'599.85</b>	<b>-85'511.69</b>	<b>-207'675.01</b>	<b>122'163.32</b>	<b>-147'244.13</b>	<b>-147'152.30</b>	<b>-91.83</b>	<b>-0.06</b>
Immobilier servant la Mission	484'119.33	225'123.44	258'995.89	-132'069.40	-140'447.60	8'378.20	-1'022'295.10	-573'280.67	-449'014.43	-670'245.17	-488'604.83	-181'640.34	-37.18
Journaux et publications	229'267.07	268'742.58	-39'475.51	0.00	-74'521.70	74'521.70	-205'566.95	-250'307.45	44'740.50	23'700.12	-56'086.57	79'786.69	142.26
Formation des collaborateurs	20'713.04	20'710.00	3.04	-78'576.95	-64'830.75	-13'746.20	-63'801.12	-62'961.71	-839.41	-121'665.03	-107'082.46	-14'582.57	-13.62
Ressources Humaines - charges	0.00	0.00	0.00	-182'020.20	-147'661.75	-34'358.45	-57'248.08	-5'362.95	-51'885.13	-239'268.28	-153'024.70	-86'243.58	-56.36
Ressources Humaines - revenus	8'905.40	2'220.40	6'685.00	9'655.00	0.00	9'655.00	-84.80	0.00	-84.80	18'475.60	2'220.40	16'255.20	732.08
Salaires fiduciaires	1'075'741.65	766'954.85	308'786.80	-1'071'732.90	-765'546.60	-306'186.30	-3'420.60	-2'002.35	-1'418.25	588.15	-594.10	1'182.25	199.00
<b>Ressources Humaines</b>	<b>1'084'647.05</b>	<b>769'175.25</b>	<b>315'471.80</b>	<b>-1'244'098.10</b>	<b>-913'208.35</b>	<b>-330'889.75</b>	<b>-60'753.48</b>	<b>-7'365.30</b>	<b>-53'388.18</b>	<b>-220'204.53</b>	<b>-151'398.40</b>	<b>-68'806.13</b>	<b>-45.45</b>
Finances et Comptabilité	21'355.33	9'894.93	11'460.40	-208'768.40	-138'345.35	-70'423.05	-126'938.65	-156'168.63	29'229.98	-314'351.72	-284'619.05	-29'732.67	-10.45
Informatique	0.00	0.00	0.00	-292'890.15	-293'941.35	1'051.20	-246'087.85	-202'545.87	-43'541.98	-538'978.00	-496'487.22	-42'490.78	-8.56
Direction	0.00	0.00	0.00	-172'050.55	-125'116.20	-46'934.35	-13'438.05	-40'906.95	27'468.90	-185'488.60	-166'023.15	-19'465.45	-11.72
Chancellerie	4'130.48	4'459.34	-328.86	-235'924.85	-250'323.35	14'398.50	-56'244.65	-50'516.33	-5'728.32	-288'039.02	-296'380.34	8'341.32	2.81
<b>Administration centrale</b>	<b>1'110'132.86</b>	<b>783'529.52</b>	<b>326'603.34</b>	<b>-2'153'732.05</b>	<b>-1'720'934.60</b>	<b>-432'797.45</b>	<b>-503'462.68</b>	<b>-457'503.08</b>	<b>-45'959.60</b>	<b>-1'547'061.87</b>	<b>-1'394'908.16</b>	<b>-152'153.71</b>	<b>-10.91</b>

Eglise Protestante de Genève - Résultat par fonction 2017-2018 vs exercice précédent 2016-2017

Désignation	Revenus			Traitements			Autres charges			Résultat par fonction			
	Comptes	Comptes	Différence	Comptes	Comptes	Différence	Comptes	Comptes	Différence	Comptes	Comptes	Différence	Différence en %
	2017 / 2018	2016/ 2017		2017 / 2018	2016/ 2017		2017 / 2018	2016/ 2017		2017 / 2018	2016/ 2017		
<u>Administration centrale excl. salaires fiduciaires</u>	34'391.21	16'574.67	17'816.54	-1'081'999.15	-955'388.00	-126'611.15	-500'042.08	-455'500.73	-44'541.35	-1'547'650.02	-1'394'314.06	-153'335.96	-11.00
Subventions et dotations	22'957.50	28'014.40	-5'056.90	0.00	0.00	0.00	-907'034.19	-1'037'652.55	130'618.36	-884'076.69	-1'009'638.15	125'561.46	12.44
Communication	0.00	0.00	0.00	-144'345.50	-132'548.85	-11'796.65	-36'887.21	-45'519.59	8'632.38	-181'232.71	-178'068.44	-3'164.27	-1.78
Organes	23'408.02	-4'167.00	27'575.02	-196'692.30	-175'547.90	-21'144.40	-68'282.02	-42'536.10	-25'745.92	-241'566.30	-222'251.00	-19'315.30	-8.69
<b>MISSION</b>	<b>12'958'900.51</b>	<b>13'135'951.79</b>	<b>-177'051.28</b>	<b>-9'587'935.15</b>	<b>-9'479'848.10</b>	<b>-108'087.05</b>	<b>-3'698'073.84</b>	<b>-3'495'891.83</b>	<b>-202'182.01</b>	<b>-327'108.48</b>	<b>160'211.86</b>	<b>-487'320.34</b>	<b>-304.17</b>
<u>MISSION excl. salaires fiduciaires</u>	<u>11'883'158.86</u>	<u>12'368'996.94</u>	<u>-485'838.08</u>	<u>-8'516'202.25</u>	<u>-8'714'301.50</u>	<u>198'099.25</u>	<u>-3'694'653.24</u>	<u>-3'493'889.48</u>	<u>-200'763.76</u>	<u>-327'696.63</u>	<u>160'805.96</u>	<u>-488'502.59</u>	<u>-303.78</u>
<b>HORS MISSION</b>													
Immobilier de rendement	1'887'989.09	1'443'857.03	444'132.06	-174'125.10	-172'677.85	-1'447.25	-1'136'213.06	-721'007.33	-415'205.73	577'650.93	550'171.85	27'479.08	4.99
Titres - rendement	647'454.57	1'388'484.95	-741'030.38	-15'347.25	-8'698.15	-6'649.10	-304'713.15	-1'019'200.43	714'487.28	327'394.17	360'586.37	-33'192.20	-9.21
<b>HORS MISSION</b>	<b>2'535'443.66</b>	<b>2'832'341.98</b>	<b>-296'898.32</b>	<b>-189'472.35</b>	<b>-181'376.00</b>	<b>-8'096.35</b>	<b>-1'440'926.21</b>	<b>-1'740'207.76</b>	<b>299'281.55</b>	<b>905'045.10</b>	<b>910'758.22</b>	<b>-5'713.12</b>	<b>-0.63</b>
<b>RESULTAT OPERATIONNEL</b>	<b>15'494'344.17</b>	<b>15'968'293.77</b>	<b>-473'949.60</b>	<b>-9'777'407.50</b>	<b>-9'661'224.10</b>	<b>-116'183.40</b>	<b>-5'139'000.05</b>	<b>-5'236'099.59</b>	<b>97'099.54</b>	<b>577'936.62</b>	<b>1'070'970.08</b>	<b>-493'033.46</b>	<b>-46.04</b>
<b>EXTRAORDINAIRE</b>													
Legs extraordinaires	4'013'783.87	0.00	4'013'783.87	0.00	0.00	0.00	0.00	0.00	0.00	4'013'783.87	0.00	4'013'783.87	100.00
Dons extraordinaires de personnes morales	0.00	50'000.00	-50'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50'000.00	-50'000.00	-100.00
Réserves immobilières	822'176.63	0.00	822'176.63	0.00	0.00	0.00	0.00	0.00	0.00	822'176.63	0.00	822'176.63	100.00
Ventes immobilières	162'326.85	50'000.00	112'326.85	0.00	0.00	0.00	0.00	0.00	0.00	162'326.85	50'000.00	112'326.85	224.65
Fonds affectés	1'579'303.94	1'293'905.93	285'398.01	0.00	0.00	0.00	-5'957'134.00	-1'284'501.39	-4'672'632.61	-4'377'830.06	9'404.54	-4'387'234.60	-46'650.18
Charges et revenus extraordinaires	51'059.30	0.00	51'059.30	0.00	0.00	0.00	-1'200'000.00	-1'216'138.25	16'138.25	-1'148'940.70	-1'216'138.25	67'197.55	5.53
<b>TOTAL EXTRAORDINAIRE</b>	<b>6'628'650.59</b>	<b>1'484'171.38</b>	<b>5'144'479.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-7'157'134.00</b>	<b>-2'500'639.64</b>	<b>-4'656'494.36</b>	<b>-528'483.41</b>	<b>-1'016'468.26</b>	<b>487'984.85</b>	<b>48.01</b>
<b>TOTAL GLOBAL</b>	<b>22'122'994.76</b>	<b>17'452'465.15</b>	<b>4'670'529.61</b>	<b>-9'777'407.50</b>	<b>-9'661'224.10</b>	<b>-116'183.40</b>	<b>-12'296'134.05</b>	<b>-7'736'739.23</b>	<b>-4'559'394.82</b>	<b>49'453.21</b>	<b>54'501.82</b>	<b>-5'048.61</b>	<b>-9.26</b>