

| CHARGES PREVISIONNELLES | 2013 | 2014 | 2014 - 2013 | 2014 / CA | Fonctionnement | Expé FL LR | Expé FLO PACA | Durette | Expé F RA | Expé Viti PACA | Expé Viti RA | PPAM | Diffusion Hors expé | Expertise / Conseils | Formations | Expérimentation privées | 2014 |
|--|-------------------|-------------------|----------------|---------------|----------------|---------------|----------------|----------------|---------------|----------------|---------------|----------|---------------------|----------------------|--------------|-------------------------|---------------------|
| PERSONNEL SB+CHP | 682 894 | 648 809 | -40 325 | -6 240 | 158 097 | 60 655 | 219 418 | 32 082 | 12 637 | 35 482 | 14 314 | 0 | 54 423 | 52 562 | 0 | 2 899 | 642 569 |
| Personnel Adm | 131 638 | 140 371 | 7 553 | -1 180 | 139 191 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 139 191 |
| Personnel Maraîch | 227 796 | 228 159 | -1 981 | -2 345 | 4 886 | 44 609 | 109 119 | 0 | 0 | 894 | 0 | 0 | 34 215 | 29 313 | 0 | 2 779 | 225 814 |
| Personnel Arbo | 219 627 | 212 967 | -8 522 | -1 863 | 3 308 | 13 531 | 99 829 | 32 082 | 12 113 | 0 | 13 721 | 0 | 16 581 | 19 939 | 0 | 0 | 211 104 |
| Personnel Viti | 55 875 | 37 458 | -18 888 | -472 | 0 | 0 | 1 370 | 0 | 0 | 33 116 | 0 | 0 | 1 370 | 1 130 | 0 | 0 | 36 986 |
| Congés à payer | 5 193 | 3 000 | -2 193 | | 3 000 | | | | | | | | | | | | 3 000 |
| Autres charges (PEE, prov CDD...) | 369 | 1 335 | 966 | | 1 335 | | | | | | | | | | | | 1 335 |
| Taxes/salaires, cotisation formation | 42 397 | 25 518 | -17 259 | -380 | 6 377 | 2 515 | 9 099 | | 524 | 1 471 | 594 | 0 | 2 257 | 2 180 | 0 | 120 | 25 138 |
| CHARGES de structure | 82 469 | 78 500 | -1 869 | 2 100 | 80 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 600 |
| Achats (fournitures) | 3 737 | 4 200 | 463 | | 4 200 | | | | | | | | | | | | 4 200 |
| Achats (combustible) | 6 589 | 4 500 | -2 089 | | 4 500 | | | | | | | | | | | | 4 500 |
| Variation de stock | -1 498 | 1 000 | 2 498 | | 1 000 | | | | | | | | | | | | 1 000 |
| Frais de déplacement Adm | 1 102 | 1 600 | 498 | | 1 600 | | | | | | | | | | | | 1 600 |
| Location de matériel (copieur) | 14 603 | 10 000 | -4 603 | | 10 000 | | | | | | | | | | | | 10 000 |
| Frais Poste + téléphone | 14 335 | 12 900 | -3 435 | -2 000 | 10 900 | | | | | | | | | | | | 10 900 |
| Autres fournitures (Mas, véhic, Edf...) | 10 474 | 9 800 | -674 | | 9 800 | | | | | | | | | | | | 9 800 |
| Primes d'assurances | 4 752 | 5 500 | 748 | | 5 500 | | | | | | | | | | | | 5 500 |
| Fonctionnement | 715 | 1 500 | 785 | | 1 500 | | | | | | | | | | | | 1 500 |
| Cotisations | 3 994 | 3 800 | 706 | 900 | 4 700 | | | | | | | | | | | | 4 700 |
| Honoraires (comptabilité) | 13 254 | 10 900 | -1 354 | 1 000 | 11 900 | | | | | | | | | | | | 11 900 |
| Frais divers | 404 | 500 | 96 | | 500 | | | | | | | | | | | | 500 |
| Communication | 345 | 2 500 | 155 | -2 000 | 500 | | | | | | | | | | | | 500 |
| Sous traitance + Formation personnelle | 7 832 | 7 800 | 3 568 | 3 600 | 11 400 | | | | | | | | | | | | 11 400 |
| Charges fin. (interets CT et MT) | 1 833 | 2 000 | 767 | 600 | 2 600 | | | | | | | | | | | | 2 600 |
| CHARGES sur actions | 115 888 | 208 090 | 99 526 | 7 323 | 21 068 | 10 950 | 54 199 | 71 571 | 6 141 | 5 836 | 2 458 | 0 | 0 | 35 869 | 2 140 | 859 | 215 413 |
| Petits équipements / Journées Techniques | 1 325 | | 2 995 | 4 320 | 0 | | 1 063 | | | | 3 258 | | | | | | 4 320 |
| Stagiaires / saisonniers | 25 473 | 25 046 | 2 054 | 2 481 | 1 090 | 2 180 | 16 409 | 0 | 1 308 | 3 488 | 1 308 | 0 | 0 | 1 744 | 0 | | 27 527 |
| Déplacements | 40 407 | 38 533 | -7 874 | -6 000 | 17 033 | 2 000 | 3 000 | | 3 000 | 2 000 | 1 000 | | | 2 500 | 2 000 | | 32 533 |
| Achat documentation | 474 | 500 | 26 | | 500 | | | | | | | | | | | | 500 |
| Location de parcelles / essais | 4 793 | 4 978 | 186 | | 405 | | 4 573 | | | | | | | | | | 4 978 |
| Expé Maraîchage | 17 984 | 14 427 | -1 035 | 2 522 | 1 340 | 820 | 11 788 | 0 | 0 | 0 | 0 | 0 | | 3 000 | | | 16 949 |
| Expé Arboriculture | 4 623 | 5 188 | 3 064 | 2 500 | 700 | 200 | 5 289 | 0 | 500 | 0 | 0 | 0 | | 0 | 140 | 859 | 7 688 |
| Expé Olive | | 100 | 100 | | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | | 0 | | | 100 |
| Expé Viticulture | 561 | 150 | 1 089 | 1 500 | | 0 | 1 500 | 0 | 0 | 0 | 150 | 0 | | 0 | | | 1 650 |
| Expé Durette | 507 | 80 521 | 80 014 | | | 0 | 8 950 | 71 571 | 0 | 0 | 0 | 0 | | 0 | | | 80 521 |
| Sous traitance expé | 19 740 | 38 647 | 18 907 | | | 5 750 | 2 590 | 0 | 1 333 | 348 | 0 | 0 | 0 | 28 625 | | | 38 647 |
| Autres charges de gestion | | | | | 0 | | | | | | | | | | | | 0 |
| Charges sur exercice antérieur | 16 140 | | -15 040 | 1 100 | | | | 1 248 | -148 | | | | | | | | 1 100 |
| Charges sur opérations en capital | | | | | | | | | | | | | | | | | 0 |
| Autres charges exceptionnelles | 2 | | -2 | | | | | | | | | | | | | | 0 |
| Dotations aux Amortissements | 36 634 | 31 000 | -5 634 | | 31 000 | | | | | | | | | | | | 31 000 |
| Dotations aux provisions | 7 895 | | -7 895 | | | | | | | | | | | | | | 0 |
| Dotations engagements à réaliser | 89 705 | 89 350 | 56 | 411 | 89 760 | | | | | | | | | | | | 89 760 |
| TOTAL CHARGES | 1 031 625 | 1 055 748 | 28 818 | 4 695 | 380 526 | 71 606 | 273 617 | 104 901 | 18 630 | 41 318 | 16 772 | 0 | 54 423 | 88 431 | 2 140 | 3 758 | 1 060 442,75 |
| RESULTAT | -36 609,06 | -62 640,00 | -26 287 | -256 | | | | | | | | | | | | | -62 895,81 |