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| **Název příspěvkové organizace: Městské divadlo Žatec** |

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| **Schválený střednědobý výhled** **rozpočtu dle zákona 250/2000 Sb., o rozpočtových pravidlech (plán nákladů a výnosů) v tis. Kč** |

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|  | **Hlavní činnost** | **2020skutečnost** | **2021finanční plán** | **2022předpoklad** | **2023předpoklad** |
|  | **Náklady** | **9 597**  | **9 800** | **10 300** | **10 800** |
|  | **Výnosy** | **9 789** | **10 000** | **10 500** | **11 000** |
|  | **Výsledek hospodaření - hlavní činnost** | **192** | **200** | **200** | **200** |

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|  | **Doplňková činnost** | **2020skutečnost** | **2021finanční plán** | **2022předpoklad** | **2023předpoklad** |
|  | **Náklady** | **7** | **10** | **20** | **30** |
|  | **Výnosy** | **102** | **110** | **120** | **130** |
|  | **Výsledek hospodaření - doplňková činnost** | **95** | **100** | **100** | **100** |

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| **Vyjádření k očekávaným změnám** |

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| **Akce v tis. Kč** |

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|  | **Druh** | **Název akce** | **Celkové odhadované vstupní náklady\*** | **Důvod** | **2021** | **2022** | **2023** |
|  | **Ostatní zdroje** | **Vlastní zdroje PO** | **Ostatní zdroje** | **Vlastní zdroje PO** | **Ostatní zdroje** | **Vlastní zdroje PO** |
|  | **Investice** | **Inovace scénického osvětlení a ozvučení v divadle** | **800**  | **zastaralé** |  | **200**  |  | **300**  |  | **300**  |
|  | **Update digitálního kina** | **1 000**  | **Životnost 10 let** |  |  |  | **1000** |  |  |
|  | **Dovybavení ozvučení LK** | **250**  |  |  | **150** |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Celkem** |  | **2 050** |  |  | **350** |  | **1 300** |  |  **300** |

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