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Kč** | | | |  | | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  | |  | **Hlavní činnost** | **2020 skutečnost** | **2021 finanční plán** | **2022 předpoklad** | **2023 předpoklad** | |  | **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** | | | |  | | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  | |  | **Doplňková činnost** | **2020 skutečnost** | **2021 finanční plán** | **2022 předpoklad** | **2023 předpoklad** | |  | **Náklady** | **7** | **10** | **20** | **30** | |  | **Výnosy** | **102** | **110** | **120** | **130** | |  | **Výsledek hospodaření - doplňková činnost** | **95** | **100** | **100** | **100** | | | |  | | | |  | | --- | | **Vyjádření k očekávaným změnám** | |  | |  | | | |  | | --- | |  | | | |  | | | | | |  | |  |  | | | | | |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | | |  | | --- | | **Akce v tis. Kč** | |  | | |  | | |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  |  |  |  | |  | **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** | | | | |  | | | | |  | | --- | |  | | |  | | | | | | |  | | |