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Kč** | | | |  | | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  | |  | **Hlavní činnost** | **2019 skutečnost** | **2020 finanční plán** | **2021 předpoklad** | **2022 předpoklad** | |  | **Náklady** | **18 572** | **11 600** | **12 000** | **12 500** | |  | **Výnosy** | **18 159** | **11 600** | **12 000** | **12 500** | |  | **Výsledek hospodaření - hlavní činnost** | **-413** | **0** | **0** | **0** | | | |  | | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  | |  | **Doplňková činnost** | **2019 skutečnost** | **2020 finanční plán** | **2020 předpoklad** | **2021 předpoklad** | |  | **Náklady** | **62** | **60** | **60** | **60** | |  | **Výnosy** | **264** | **170** | **170** | **170** | |  | **Výsledek hospodaření - doplňková činnost** | **202** | **110** | **110** | **110** | | | |  | | | |  | | --- | | **Vyjádření k očekávaným změnám** | |  | |  | | | |  | | --- | |  | | | |  | | | | | |  | |  |  | | | | | |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | | |  | | --- | | **Akce v tis. Kč** | |  | | |  | | |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  |  |  |  |  |  |  | |  | **Druh** | **Název akce** | **Celkové odhadované vstupní náklady\*** | **Důvod** | **2020** | | **2021** | | **2022** | | |  | **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** |  | **300** |  | **300** |  | **200** | |  | **Update digitálního kina** | **1 000** | **Životnost 10 let** |  |  |  | **1000** |  |  | |  | **Dovybavení ozvučení LK** | **250** |  |  | **250** |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  | **Celkem** |  | **2 050** |  |  | **550** |  | **1 300** |  | **200** | | | | |  | | | | |  | | --- | |  | | |  | | | | | | |  | | |