Despeses CAF	ANY 1	ANY 2	ANY 3	ANY 4	ANY 5	ANY 6	ANY 7	ANY 8	ANY 9	ANY 10	ANY 11	ANY 12	ANY 13	ANY 14	ANY 15	ANY 16	ANY 17	ANY 18	ANY 19	ANY 20	ANY 21	ANY 22	ANY 23	ANY 24	ANY 25	ANY 26	ANY 27	ANY 28	ANY 29	ANY 30	ANY 31	ANY 32	ANY 33	ANY 34	ANY 35	ANY 36	ANY 37	ANY 38	ANY 39	ANY 40
COMPRES	78.098	79.079	79.574	80.496	80.929	81.030	81.132	81.234	81.338	81.442	81.548	81.655	81.763	81.872	81.982	82.093	82.205	82.318	82.433	82.548	82.665	82.783	82.902	83.022	83.144	83.266	83.390	83.516	83.642	83.770	83.899	84.029	84.160	84.293	84.428	84.563	84.700	84.838	84.978	85.119
COMPRES MATERIAL ESPORTIU	**3.450**	**4.091**	**4.407**	**5.007**	**5.282**	**5.335**	**5.388**	**5.442**	**5.497**	**5.552**	**5.607**	**5.663**	**5.720**	**5.777**	**5.835**	**5.893**	**5.952**	**6.012**	**6.072**	**6.132**	**6.194**	**6.256**	**6.318**	**6.381**	**6.445**	**6.510**	**6.575**	**6.640**	**6.707**	**6.774**	**6.842**	**6.910**	**6.979**	**7.049**	**7.119**	**7.191**	**7.263**	**7.335**	**7.409**	**7.483**
Renting	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**	**70.873**
COMPRES ALTRES PROVISIONS	**3.775**	**4.116**	**4.295**	**4.616**	**4.774**	**4.822**	**4.870**	**4.919**	**4.968**	**5.018**	**5.068**	**5.119**	**5.170**	**5.222**	**5.274**	**5.327**	**5.380**	**5.434**	**5.488**	**5.543**	**5.598**	**5.654**	**5.711**	**5.768**	**5.826**	**5.884**	**5.943**	**6.002**	**6.062**	**6.123**	**6.184**	**6.246**	**6.308**	**6.371**	**6.435**	**6.499**	**6.564**	**6.630**	**6.696**	**6.763**
Material d'oficina	1.725	2.045	2.203	2.504	2.641	2.667	2.694	2.721	2.748	2.776	2.804	2.832	2.860	2.888	2.917	2.947	2.976	3.006	3.036	3.066	3.097	3.128	3.159	3.191	3.223	3.255	3.287	3.320	3.353	3.387	3.421	3.455	3.490	3.524	3.560	3.595	3.631	3.668	3.704	3.741
Uniformes	2.050	2.071	2.091	2.112	2.133	2.155	2.176	2.198	2.220	2.342	2.265	2.287	2.310	2.333	2.357	2.380	2.404	2.428	2.452	2.477	2.501	2.527	2.552	2.577	2.603	2.629	2.655	2.682	2.709	2.736	2.763	2.791	2.819	2.847	2.875	2.904	2.933	2.963	2.992	3.022
SERVEIS EXTERNS	**324.298**	**344.314**	**350.282**	**356.528**	**362.267**	**366.231**	**370.180**	**373.881**	**377.620**	**381.396**	**385.210**	**389.062**	**392.953**	**396.883**	**400.851**	**404.860**	**408.908**	**412.998**	**417.128**	**421.299**	**425.512**	**429.767**	**434.065**	**438.405**	**442.789**	**447.217**	**451.689**	**456.206**	**460.768**	**465.376**	**470.030**	**474.730**	**479.477**	**484.272**	**489.115**	**494.006**	**498.946**	**503.936**	**508.975**	**514.065**
REPARACIONS I CONSERVACIÓ	**92.107**	**93.028**	**93.959**	**94.898**	**95.847**	**96.806**	**97.774**	**98.751**	**99.739**	**100.736**	**101.744**	**102.761**	**103.789**	**104.827**	**105.875**	**106.934**	**108.003**	**109.083**	**110.174**	**111.276**	**112.388**	**113.512**	**114.647**	**115.794**	**116.952**	**118.121**	**119.302**	**120.495**	**121.700**	**122.917**	**124.147**	**125.388**	**126.642**	**127.908**	**129.187**	**130.479**	**131.784**	**133.102**	**134.433**	**135.777**
Manteniment	62.395	63.019	63.649	64.286	64.929	65.578	66.234	66.896	67.565	68.241	68.923	69.612	70.308	71.012	71.722	72.439	73.163	73.895	74.634	75.380	76.134	76.895	77.664	78.441	79.225	80.018	80.818	81.626	82.442	83.267	84.099	84.940	85.790	86.648	87.514	88.389	89.273	90.166	91.067	91.978
Neteja d'instal·lacions	29.712	30.009	30.309	30.612	30.918	31.228	31.540	31.855	32.174	32.496	32.821	33.149	33.480	33.815	34.153	34.495	34.840	35.188	35.540	35.895	36.254	36.617	36.983	37.353	37.726	38.104	38.485	38.870	39.258	39.651	40.047	40.448	40.852	41.261	41.673	42.090	42.511	42.936	43.365	43.799
SERVEIS DE PROFESSIONALS	**28.033**	**29.838**	**31.443**	**32.999**	**34.446**	**34.791**	**35.139**	**35.490**	**35.845**	**36.203**	**36.565**	**36.931**	**37.300**	**37.673**	**38.050**	**38.431**	**38.815**	**39.203**	**39.595**	**39.991**	**40.391**	**40.795**	**41.203**	**41.615**	**42.031**	**42.451**	**42.876**	**43.305**	**43.738**	**44.175**	**44.617**	**45.063**	**45.513**	**45.969**	**46.428**	**46.893**	**47.362**	**47.835**	**48.313**	**48.797**
Despeses generals	11.233	12.870	14.306	15.690	16.964	17.134	17.305	17.478	17.653	17.829	18.008	18.188	18.370	18.553	18.739	18.926	19.116	19.307	19.500	19.695	19.892	20.091	20.292	20.494	20.699	20.906	21.115	21.327	21.540	21.755	21.973	22.193	22.414	22.639	22.865	23.094	23.325	23.558	23.793	24.031
Gestoria	3.600	3.636	3.672	3.709	3.746	3.784	3.821	3.860	3.898	3.937	3.977	4.016	4.057	4.097	4.138	4.179	4.221	4.263	4.306	4.349	4.393	4.437	4.481	4.526	4.571	4.617	4.663	4.710	4.757	4.804	4.852	4.901	4.950	4.999	5.049	5.100	5.151	5.202	5.254	5.307
Auditoria	6.030	6.060	6.121	6.182	6.244	6.306	6.369	6.433	6.497	6.562	6.628	6.694	6.761	6.829	6.897	6.966	7.035	7.106	7.177	7.249	7.321	7.394	7.468	7.543	7.618	7.695	7.772	7.849	7.928	8.007	8.087	8.168	8.250	8.332	8.415	8.500	8.585	8.670	8.757	8.845
Manteniment informàtic	7.200	7.272	7.345	7.418	7.492	7.567	7.643	7.719	7.797	7.875	7.953	8.033	8.113	8.194	8.276	8.359	8.443	8.527	8.612	8.698	8.785	8.873	8.962	9.052	9.142	9.234	9.326	9.419	9.513	9.608	9.705	9.802	9.900	9.999	10.099	10.200	10.302	10.405	10.509	10.614
PRIMES D'ASSEGURANCES	**13.728**	**15.077**	**16.116**	**17.111**	**18.069**	**18.590**	**19.063**	**19.253**	**19.446**	**19.640**	**19.837**	**20.035**	**20.236**	**20.438**	**20.642**	**20.849**	**21.057**	**21.268**	**21.480**	**21.695**	**21.912**	**22.131**	**22.353**	**22.576**	**22.802**	**23.030**	**23.260**	**23.493**	**23.728**	**23.965**	**24.205**	**24.447**	**24.691**	**24.938**	**25.187**	**25.439**	**25.694**	**25.951**	**26.210**	**26.472**
RC	6.300	7.575	8.538	9.458	10.339	10.783	11.178	11.290	11.402	11.517	11.632	11.748	11.865	11.984	12.104	12.225	12.347	12.471	12.595	12.721	12.849	12.977	13.107	13.238	13.370	13.504	13.639	13.775	13.913	14.052	14.193	14.335	14.478	14.623	14.769	14.917	15.066	15.217	15.369	15.523
Multirisc	7.428	7.502	7.577	7.653	7.730	7.807	7.885	7.964	8.043	8.124	8.205	8.287	8.370	8.454	8.538	8.624	8.710	8.797	8.885	8.974	9.064	9.154	9.246	9.338	9.432	9.526	9.621	9.717	9.815	9.913	10.012	10.112	10.213	10.315	10.418	10.523	10.628	10.734	10.841	10.950
SERVEIS BANCARIS	**4.140**	**4.909**	**5.288**	**6.009**	**6.339**	**6.402**	**6.466**	**6.531**	**6.596**	**6.662**	**6.728**	**6.796**	**6.864**	**6.932**	**7.002**	**7.072**	**7.142**	**7.214**	**7.286**	**7.359**	**7.432**	**7.507**	**7.582**	**7.658**	**7.734**	**7.812**	**7.890**	**7.969**	**8.048**	**8.129**	**8.210**	**8.292**	**8.375**	**8.459**	**8.543**	**8.629**	**8.715**	**8.802**	**8.890**	**8.979**
PUBLICITAT I PROPAGANDA	**12.000**	**12.120**	**12.241**	**12.364**	**12.487**	**12.612**	**12.738**	**12.866**	**12.994**	**13.124**	**13.255**	**13.388**	**13.522**	**13.657**	**13.794**	**13.932**	**14.071**	**14.212**	**14.354**	**14.497**	**14.642**	**14.789**	**14.937**	**15.086**	**15.237**	**15.389**	**15.543**	**15.699**	**15.855**	**16.014**	**16.174**	**16.336**	**16.499**	**16.664**	**16.831**	**16.999**	**17.169**	**17.341**	**17.514**	**17.689**
SUBMINISTRAMENTS	**174.290**	**189.342**	**191.235**	**193.148**	**195.079**	**197.030**	**199.000**	**200.990**	**203.000**	**205.030**	**207.081**	**209.151**	**211.243**	**213.355**	**215.489**	**217.644**	**219.820**	**222.018**	**224.239**	**226.481**	**228.746**	**231.033**	**233.344**	**235.677**	**238.034**	**240.414**	**242.818**	**245.246**	**247.699**	**250.176**	**252.678**	**255.204**	**257.756**	**260.334**	**262.937**	**265.567**	**268.222**	**270.905**	**273.614**	**276.350**
Aigua	21.437	23.819	24.057	24.298	24.541	24.786	25.034	25.284	25.537	25.793	26.051	26.311	26.574	26.840	27.108	27.379	27.653	27.930	28.209	28.491	28.776	29.064	29.354	29.648	29.945	30.244	30.546	30.852	31.160	31.472	31.787	32.105	32.426	32.750	33.077	33.408	33.742	34.080	34.420	34.765
Gas	48.223	53.581	54.116	54.658	55.204	55.756	56.314	56.877	57.446	58.020	58.600	59.186	59.778	60.376	60.980	61.590	62.205	62.828	63.456	64.090	64.731	65.379	66.032	66.693	67.360	68.033	68.714	69.401	70.095	70.796	71.504	72.219	72.941	73.670	74.407	75.151	75.902	76.662	77.428	78.202
Electricitat	86.660	92.850	93.779	94.716	95.663	96.620	97.586	98.562	99.548	100.543	101.549	102.564	103.590	104.626	105.672	106.729	107.796	108.874	109.963	111.062	112.173	113.295	114.428	115.572	116.728	117.895	119.074	120.265	121.467	122.682	123.909	125.148	126.399	127.663	128.940	130.229	131.532	132.847	134.175	135.517
Telèfon	5.750	6.750	6.818	6.886	6.955	7.024	7.094	7.165	7.237	7.309	7.382	7.456	7.531	7.606	7.682	7.759	7.837	7.915	7.994	8.074	8.155	8.236	8.319	8.402	8.486	8.571	8.656	8.743	8.830	8.919	9.008	9.098	9.189	9.281	9.374	9.467	9.562	9.658	9.754	9.852
Productes químics	12.220	12.342	12.466	12.590	12.716	12.843	12.972	13.101	13.233	13.365	13.498	13.633	13.770	13.907	14.047	14.187	14.329	14.472	14.617	14.763	14.911	15.060	15.210	15.363	15.516	15.671	15.828	15.986	16.146	16.308	16.471	16.635	16.802	16.970	17.139	17.311	17.484	17.659	17.835	18.014
TRIBUTS	**3.000**	**3.030**	**3.060**	**3.091**	**3.122**	**3.153**	**3.185**	**3.216**	**3.249**	**3.281**	**3.314**	**3.347**	**3.380**	**3.414**	**3.448**	**3.483**	**3.518**	**3.553**	**3.588**	**3.624**	**3.661**	**3.697**	**3.734**	**3.771**	**3.809**	**3.847**	**3.886**	**3.925**	**3.964**	**4.004**	**4.044**	**4.084**	**4.125**	**4.166**	**4.208**	**4.250**	**4.292**	**4.335**	**4.379**	**4.422**
DESPESES DE PERSONAL	**590.519**	**738.149**	**745.531**	**752.986**	**760.516**	**768.121**	**775.802**	**783.560**	**791.396**	**799.310**	**807.303**	**815.376**	**823.530**	**831.765**	**840.083**	**848.484**	**856.968**	**865.538**	**874.193**	**882.935**	**891.765**	**900.682**	**909.689**	**918.786**	**927.974**	**937.254**	**946.626**	**956.093**	**965.653**	**975.310**	**985.063**	**994.914**	**1.004.863**	**1.014.912**	**1.025.061**	**1.035.311**	**1.045.664**	**1.056.121**	**1.066.682**	**1.077.349**
SOUS I SALARIS	**429.506**	**536.882**	**542.251**	**547.674**	**553.151**	**558.682**	**564.269**	**569.912**	**575.611**	**581.367**	**587.180**	**593.052**	**598.983**	**604.973**	**611.022**	**617.133**	**623.304**	**629.537**	**635.832**	**642.191**	**648.613**	**655.099**	**661.650**	**668.266**	**674.949**	**681.698**	**688.515**	**695.400**	**702.354**	**709.378**	**716.472**	**723.636**	**730.873**	**738.182**	**745.563**	**753.019**	**760.549**	**768.155**	**775.836**	**783.595**
SEGURETAT SOCIAL	**142.426**	**178.032**	**179.812**	**181.611**	**183.427**	**185.261**	**187.114**	**188.985**	**190.875**	**192.783**	**194.711**	**196.658**	**198.625**	**200.611**	**202.617**	**204.643**	**206.690**	**208.757**	**210.844**	**212.953**	**215.082**	**217.233**	**219.405**	**221.599**	**223.815**	**226.054**	**228.314**	**230.597**	**232.903**	**235.232**	**237.585**	**239.960**	**242.360**	**244.784**	**247.231**	**249.704**	**252.201**	**254.723**	**257.270**	**259.843**
ALTRES DESPESES DE PERSONAL	**18.588**	**23.235**	**23.467**	**23.702**	**23.939**	**24.178**	**24.420**	**24.664**	**24.911**	**25.160**	**25.411**	**25.666**	**25.922**	**26.181**	**26.443**	**26.708**	**26.975**	**27.245**	**27.517**	**27.792**	**28.070**	**28.351**	**28.634**	**28.921**	**29.210**	**29.502**	**29.797**	**30.095**	**30.396**	**30.700**	**31.007**	**31.317**	**31.630**	**31.946**	**32.266**	**32.588**	**32.914**	**33.244**	**33.576**	**33.912**
ALTRES DESPESES DE GESTIÓ	31.147	36.236	40.081	43.753	47.270	63.042	64.617	65.063	65.513	65.969	66.428	66.893	67.361	67.835	68.313	68.797	69.285	69.777	70.275	70.778	71.286	71.799	72.317	72.840	73.368	73.902	74.441	74.985	75.535	76.090	76.651	77.218	77.790	78.368	78.952	79.541	80.136	80.738	81.345	81.959
PROV. CRED. COMERCIALS INCOBRABLES	**25.147**	**30.236**	**34.081**	**37.753**	**41.270**	**43.042**	**44.617**	**45.063**	**45.513**	**45.969**	**46.428**	**46.893**	**47.361**	**47.835**	**48.313**	**48.797**	**49.285**	**49.777**	**50.275**	**50.778**	**51.286**	**51.799**	**52.317**	**52.840**	**53.368**	**53.902**	**54.441**	**54.985**	**55.535**	**56.090**	**56.651**	**57.218**	**57.790**	**58.368**	**58.952**	**59.541**	**60.136**	**60.738**	**61.345**	**61.959**
Cànon	**6.000**	**6.000**	**6.000**	**6.000**	**6.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**	**20.000**
DESPESES FINANCERES	192.447	192.447	182.836	172.841	162.445	151.634	140.391	128.698	116.537	103.889	90.736	77.056	62.830	48.034	32.646	16.643	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DOTACIONS A LES AMORTITZACIONS	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	207.039	0	0	0	0	0	0	0	0	0	0
DOTACIÓ PER AMORTITZACIONS	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**207.039**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	1.426.549	1.600.295	1.608.409	1.616.734	1.625.590	1.640.255	1.642.345	1.642.692	1.642.692	1.642.323	1.641.579	1.640.428	1.638.855	1.636.842	1.634.363	1.631.398	1.627.921	1.641.223	1.654.657	1.668.224	1.681.927	1.695.767	1.709.746	1.723.866	1.738.124	1.752.529	1.767.072	1.781.764	1.796.602	1.811.588	1.639.686	1.634.974	1.650.416	1.666.011	1.681.762	1.697.671	1.713.739	1.729.968	1.746.359	1.762.918
	ANY 1	ANY 2	ANY 3	ANY 4	ANY 5	ANY 6	ANY 7	ANY 8	ANY 9	ANY 10	ANY 11	ANY 12	ANY 13	ANY 14	ANY 15	ANY 16	ANY 17	ANY 18	ANY 19	ANY 20	ANY 21	ANY 22	ANY 23	ANY 24	ANY 25	ANY 26	ANY 27	ANY 28	ANY 29	ANY 30	ANY 31	ANY 32	ANY 33	ANY 34	ANY 35	ANY 36	ANY 37	ANY 38	ANY 39	ANY 40