

**Haushaltssicherung 10 Jahre (2012 - 2022)**
**Ergebnisse der Haushaltsrechnungen**

Jahr	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Gemeindeanteil an der Einkommenssteuer</b>	7.479.798 €	7.407.967 €	6.873.632 €	6.757.880 €	7.571.725 €	8.849.715 €	9.668.698 €	8.912.156 €	8.576.684 €	9.033.566 €
<b>Gemeindeanteil an der Umsatzsteuer</b>	904.651 €	901.885 €	903.568 €	920.338 €	972.610 €	1.077.073 €	1.113.083 €	1.136.902 €	1.156.495 €	1.220.675 €
<b>Gewerbesteuer</b>	14.100.532 €	7.715.236 €	11.121.943 €	9.696.660 €	15.953.740 €	15.020.978 €	14.516.380 €	10.440.500 €	10.587.314 €	13.341.197 €
<b>Grundsteuer A</b>	53.207 €	59.819 €	59.047 €	58.543 €	59.605 €	56.587 €	57.849 €	55.292 €	56.662 €	63.253 €
<b>Grundsteuer B</b>	2.445.378 €	2.772.119 €	2.737.107 €	2.842.732 €	2.897.209 €	2.967.954 €	3.030.259 €	3.016.561 €	3.067.406 €	3.299.125 €
<b>Summe Grundsteuer</b>	2.498.585 €	2.831.938 €	2.796.154 €	2.901.275 €	2.956.814 €	3.024.541 €	3.088.108 €	3.071.853 €	3.124.068 €	3.362.378 €
<b>Sonstige Steuern und ähnl. Einzahlungen</b>	183.908 €	188.015 €	182.963 €	200.246 €	188.184 €	196.326 €	237.136 €	237.560 €	232.922 €	221.688 €
<b>Schlüsselzuweisungen</b>	2.995.718 €	116.104 €	2.618.422 €	1.197.368 €	1.756.430 €	1.439.425 €	592.777 €	0 €	721.992 €	2.507.902 €
<b>Landschaftsverbands- Kreisumlage</b>	7.176.237 €	7.683.425 €	7.709.912 €	8.005.575 €	8.306.525 €	10.012.388 €	9.914.920 €	10.005.616 €	9.836.103 €	10.315.469 €
<b>Sozialtransferaufwendungen</b>	2.954.369 €	3.840.786 €	3.869.659 €	2.793.497 €	3.138.222 €	4.803.860 €	5.161.353 €	5.176.306 €	5.444.320 €	5.467.735 €
<b>Personalaufwendungen</b>	8.557.642 €	8.930.957 €	9.179.546 €	9.282.927 €	9.212.459 €	9.425.849 €	9.549.706 €	10.005.616 €	10.109.693 €	
<b>Aufw. für Sach- und Dienstleistungen</b>	6.194.426 €	6.387.545 €	6.325.390 €	6.511.386 €	7.426.050 €	8.080.974 €	8.899.380 €	8.954.970 €	12.480.332 €	10.776.499 €

Jahr	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
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**Berechnung Mittelwert**

Gemeindeanteil an der Einkommenssteuer	7.479.798 €	7.407.967 €	6.873.632 €	6.757.880 €	7.571.725 €	8.849.715 €	9.668.698 €	8.912.156 €	8.576.684 €	9.033.566 €
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Summe Summe/5  
M1= 8.849.715 € 9.668.698 € 8.912.156 € 8.576.684 € 9.033.566 € 45.040.819 € 9.008.164 €  
M2= 7.479.798 € 7.407.967 € 6.873.632 € 6.757.880 € 7.571.725 € 36.091.002 € 7.218.200 €  
2,491937804  
Wachstums  
rate= **2,50%**

Gemeindeanteil an der Umsatzsteuer	904.651 €	901.885 €	903.568 €	920.338 €	972.610 €	1.077.073 €	1.113.083 €	1.136.902 €	1.156.495 €	1.220.675 €
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Summe Summe/5  
M1= 1.077.073 € 1.113.083 € 1.136.902 € 1.156.495 € 1.220.675 € 5.704.228 € 1.140.846 €  
M2= 904.651 € 901.885 € 903.568 € 920.338 € 972.610 € 4.603.052 € 920.610 €  
2,41182621  
Wachstums  
rate= **2,40%**

Gewerbsteuer	14.100.532 €	7.715.236 €	11.121.943 €	9.696.660 €	15.953.740 €	15.020.978 €	14.516.380 €	10.440.500 €	10.587.314 €	13.341.197 €
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Summe Summe/5  
M1= 14.100.532 € 15.953.740 € 15.020.978 € 14.516.380 € 13.341.197 € 72.932.827 € 14.586.565 €  
M2= 7.715.236 € 11.121.943 € 9.696.660 € 10.440.500 € 10.587.314 € 49.561.653 € 9.912.331 €  
4,385918835  
Wachstums  
rate= **4,40%**

Jahr	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Summe Grundsteuer</b>	2.498.585 €	2.831.938 €	2.796.154 €	2.901.275 €	2.956.814 €	3.024.541 €	3.088.108 €	3.071.853 €	3.124.068 €	3.362.378 €

Summe      Summe/5

M1= 3.362.378 €    3.124.068 €    3.071.853 €    3.024.541 €    3.088.108 €    15.670.948 €    3.134.190 €

M2= 2.498.585 €    2.831.938 €    2.796.154 €    2.901.275 €    2.956.814 €    13.984.766 €    2.796.953 €

1,272921972

Wachstums  
rate=            **1,30%**

<b>Sonstige Steuern und ähnl. Einzahlungen</b>	183.908 €	188.015 €	182.963 €	200.246 €	188.184 €	196.326 €	237.136 €	237.560 €	232.922 €	221.688 €
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Summe      Summe/5

M1= 221.688 €    232.922 €    237.560 €    237.136 €    196.326 €    1.125.632 €    225.126 €

M2= 183.908 €    188.015 €    182.963 €    200.246 €    188.184 €    943.316 €    188.663 €

1,982717698

Wachstums  
rate=            **2,00%**

<b>Schlüsselzuweisungen</b>	2.995.718 €	116.104 €	2.618.422 €	1.197.368 €	1.756.430 €	1.439.425 €	592.777 €	0 €	721.992 €	2.507.902 €
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Summe      Summe/5

M1= 2.995.718 €    2.618.422 €    1.756.430 €    2.507.902 €    1.439.425 €    11.317.897 €    2.263.579 €

M2= 116.104 €    592.777 €            0 €    721.992 €    1.197.368 €    2.628.241 €    525.648 €

17,61307826

Wachstums  
rate=            **17,60%**

<b>Landschaftsverbands- Kreisumlage</b>	7.176.237 €	7.683.425 €	7.709.912 €	8.005.575 €	8.306.525 €	10.012.388 €	9.914.920 €	10.005.616 €	9.836.103 €	10.315.469 €
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Summe      Summe/5

M1= 10.315.469 €    9.836.103 €    10.005.616 €    10.012.388 €    9.914.920 €    50.084.496 €    10.016.899 €

M2= 7.176.237 €    7.683.425 €    7.709.912 €    8.005.575 €    8.306.525 €    38.881.674 €    7.776.335 €

2,853149474

Wachstums  
rate=            **2,90%**

Jahr	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
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Sozialtransferaufwendungen	2.954.369 €	3.840.786 €	3.869.659 €	2.793.497 €	3.138.222 €	4.803.860 €	5.161.353 €	5.176.306 €	5.444.320 €	5.467.735 €
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M1= 4.803.860 € 5.161.353 € 5.176.306 € 5.444.320 € 5.467.735 € 26.053.574 € 5.210.715 €  
 M2= 2.954.369 € 3.840.786 € 3.869.659 € 2.793.497 € 3.138.222 € 16.596.533 € 3.319.307 €  
 Summe Summe/5  
 5,138337092  
 Wachstums  
 rate= **5,10%**

Personalaufwendungen	8.557.642 €	8.930.957 €	9.179.546 €	9.282.927 €	9.212.459 €	9.425.849 €	9.549.706 €	10.005.616 €	10.109.693 €	9.181.822 €
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M1= 9.282.927 € 9.425.849 € 9.549.706 € 10.005.616 € 10.109.693 € 48.373.791 € 9.674.758 €  
 M2= 8.557.642 € 8.930.957 € 9.179.546 € 9.181.822 € 9.212.459 € 45.062.426 € 9.012.485 €  
 Summe Summe/5  
 0,790994024  
 Wachstums  
 rate= **0,79%**

Aufw. für Sach- und Dienstleistungen	6.194.426 €	6.387.545 €	6.325.390 €	6.511.386 €	7.426.050 €	8.080.974 €	8.899.380 €	8.889.175 €	11.792.473 €	10.236.854 €
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M1= 8.080.974 € 8.899.380 € 8.889.175 € 11.792.473 € 10.236.854 € 47.898.856 € 9.579.771 €  
 M2= 6.194.426 € 6.387.545 € 6.325.390 € 6.511.386 € 7.426.050 € 32.844.797 € 6.568.959 €  
 Summe Summe/5  
 4,281316805  
 Wachstums  
 rate= **4,30%**