

Berechnung Mittelwerte

Haushaltsicherung 10 Jahre (2012 - 2022)

Ergebnisse der Haushaltsrechnungen

Jahr	Ergebnisse									Plan
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Gemeindeanteil an der Einkommenssteuer	7.670.760 €	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 €
Gemeindeanteil an der Umsatzsteuer	920.138 €	904.651 €	901.885 €	903.568 €	920.338 €	972.610 €	1.077.073 €	1.113.083 €	1.136.902 €	1.156.495 €
Gewerbesteuer	10.746.463 €	14.100.532 €	7.715.236 €	11.121.943 €	9.696.660 €	15.963.740 €	15.020.978 €	14.516.380 €	10.440.500 €	10.587.314 €
Grundsteuer A	53.986 €	53.207 €	59.819 €	59.047 €	58.543 €	59.605 €	56.587 €	57.849 €	55.292 €	55.400 €
Grundsteuer B	2.401.999 €	2.445.378 €	2.772.119 €	2.737.107 €	2.842.732 €	2.897.209 €	2.967.954 €	3.020.259 €	3.016.561 €	3.021.750 €
Summe Grundsteuer	2.455.985 €	2.498.585 €	2.831.938 €	2.796.154 €	2.901.275 €	2.956.814 €	3.024.541 €	3.078.108 €	3.071.853 €	3.124.068 €
Sonstige Steuern und ähnl. Einzahlungen	205.059 €	183.908 €	188.015 €	182.963 €	200.246 €	188.184 €	196.326 €	237.136 €	237.560 €	232.922 €
Schlüsselzuweisungen	3.628.528 €	2.995.718 €	116.104 €	2.618.422 €	1.197.368 €	1.756.430 €	1.439.425 €	592.777 €	0 €	791.922 €
Landschaftsverbands- Kreisumlage	6.796.067 €	7.176.237 €	7.683.425 €	7.709.912 €	8.005.575 €	8.306.525 €	10.012.388 €	9.914.920 €	9.906.315 €	9.836.103 €
Sozialtransferaufwendungen	5.789.922 €	6.334.345 €	6.407.676 €	6.740.355 €	5.608.907 €	5.523.029 €	4.803.860 €	5.161.353 €	5.176.306 €	5.444.320 €
Personalaufwendungen	8.565.529 €	8.557.642 €	8.930.957 €	9.179.546 €	9.282.927 €	9.212.459 €	9.425.849 €	9.549.706 €	10.005.616 €	10.109.683 €
Aufw. für Sach- und Dienstleistungen	6.226.311 €	6.194.426 €	6.387.545 €	6.325.390 €	6.511.386 €	7.426.050 €	8.080.974 €	8.899.380 €	8.954.970 €	9.816.660 €

Ergebnis 2010

8.576.684,00 €

1.156.495,00 €

10.587.314,00 €

56.662,00 €

3.067.406,00 €

3.124.068,00 €

232.922,00 €

791.992,00 €

9.836.103,00 €

5.444.320,00 €

10.109.693,00 €

14.767.332,00 €

Jahr	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
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Berechnung Mittelwert

Gemeindeanteil an der Einkommenssteuer	7.670.760 €	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 €
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						Summe	Summe/5
M1=	9.668.698 €	8.912.156 €	8.849.715 €	8.576.684 €	7.670.760 €	43.678.013 €	8.735.603 €
M2=	6.757.880 €	6.873.632 €	7.407.967 €	7.479.798 €	7.571.725 €	36.091.002 €	7.218.200 €
							2,142645928
						Wachstums rate=	2,14 %

Gemeindeanteil an der Umsatzsteuer	920.138 €	904.651 €	901.885 €	903.568 €	920.338 €	972.610 €	1.077.073 €	1.113.083 €	1.136.902 €	1.156.495 €
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						Summe	Summe/5
M1=	972.610 €	1.077.073 €	1.113.083 €	1.136.902 €	1.156.495 €	5.456.163 €	1.091.233 €
M2=	920.138 €	904.651 €	901.885 €	903.568 €	920.338 €	4.550.580 €	910.116 €
							2,03703785
						Wachstums rate=	2,00 %

Gewerbesteuer	10.746.463 €	14.100.532 €	7.715.236 €	11.121.943 €	9.696.660 €	15.963.740 €	15.020.978 €	14.516.380 €	10.440.500 €	10.587.314 €
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						Summe	Summe/5
M1=	15.963.740 €	15.020.978 €	14.516.380 €	14.100.532 €	11.121.943 €	70.723.573 €	14.144.715 €
M2=	10.746.463 €	10.440.500 €	9.696.660 €	10.587.314 €	7.715.236 €	49.186.173 €	9.837.235 €
							4,117701814
						Wachstums rate=	4,10 %

Jahr	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Summe Grundsteuer	2.455.985 €	2.498.585 €	2.831.938 €	2.796.154 €	2.901.275 €	2.956.814 €	3.024.541 €	3.078.108 €	3.071.853 €	3.124.068 €

							Summe	Summe/5
M1=	3.124.068 €	3.071.853 €	3.078.108 €	2.956.814 €	3.024.541 €		15.255.384 €	3.051.077 €
M2=	2.455.985 €	2.498.585 €	2.831.938 €	2.796.154 €	2.901.275 €		13.483.937 €	2.696.787 €
								1,380929786
							Wachstums	
							rate=	1,40 %

Sonstige Steuern und ähnl. Einzahlungen	205.059 €	183.908 €	188.015 €	182.963 €	200.246 €	188.184 €	196.326 €	237.136 €	237.560 €	232.922 €
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						Summe	Summe/5
M1=	237.560 €	237.136 €	232.922 €	205.059 €	200.246 €	1.112.923 €	222.585 €
M2=	196.326 €	188.184 €	188.015 €	183.908 €	182.963 €	939.396 €	187.879 €
							1,901271072
						Wachstums	
						rate=	1,90 %

Schlüsselzuweisungen	3.628.528 €	2.995.718 €	116.104 €	2.618.422 €	1.197.368 €	1.756.430 €	1.439.425 €	592.777 €	0 €	791.922 €
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							Summe	Summe/5
M1=	3.628.528 €	2.995.718 €	2.618.422 €	1.756.430 €	1.439.425 €		12.438.523 €	2.487.705 €
M2=	1.197.368 €	592.777 €	791.922 €	116.104 €	0 €		2.698.171 €	539.634 €
								18,50710025
							Wachstums	
							rate=	18,50 %

Landschaftsverbands- Kreisumlage	6.796.067 €	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 €
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							Summe	Summe/5
M1=	10.012.388 €	10.005.616 €	9.914.920 €	9.836.103 €	8.306.525 €		48.075.552 €	9.615.110 €
M2=	8.005.575 €	7.709.912 €	7.683.425 €	7.176.237 €	6.796.067 €		37.371.216 €	7.474.243 €
								2,838117169
							Wachstums	
							rate=	2,84 %

Jahr	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
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Sozialtransferaufwendungen	5.789.922 €	6.334.345 €	6.407.676 €	6.740.355 €	5.608.907 €	5.523.029 €	4.803.860 €	5.161.353 €	5.176.306 €	5.444.320 €
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						Summe	Summe/5			
M1=	6.740.355 €	6.407.676 €	6.334.345 €	5.789.922 €	5.608.907 €	30.881.205 €	6.176.241 €			
M2=	5.444.320 €	5.523.029 €	5.176.306 €	5.161.353 €	4.803.860 €	26.108.868 €	5.221.774 €			
							1,882756939			
						Wachstums				
						rate=	1,90 %			

Personalaufwendungen	8.565.529 €	8.557.642 €	8.930.957 €	9.179.546 €	9.282.927 €	9.212.459 €	9.425.849 €	9.549.706 €	10.005.616 €	10.109.683 €
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						Summe	Summe/5			
M1=	10.109.683 €	10.005.616 €	9.549.706 €	9.425.849 €	9.282.927 €	48.373.781 €	9.674.756 €			
M2=	9.212.459 €	9.179.546 €	8.930.957 €	8.565.529 €	8.557.642 €	44.446.133 €	8.889.227 €			
							0,945329057			
						Wachstums				
						rate=	1,00 %			

Aufw. für Sach- und Dienstleistungen	6.879.167 €	6.953.805 €	7.004.606 €	7.189.820 €	7.316.526 €	7.890.919 €	8.080.974 €	8.899.380 €	8.954.970 €	9.816.660 €
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						Summe	Summe/5			
M1=	7.890.919 €	8.080.974 €	8.899.380 €	8.954.970 €	9.816.660 €	43.642.903 €	8.728.581 €			
M2=	6.879.167 €	6.953.805 €	7.004.606 €	7.189.820 €	7.876.199 €	35.903.597 €	7.180.719 €			
							2,19261653			
						Wachstums				
						rate=	2,19 %			