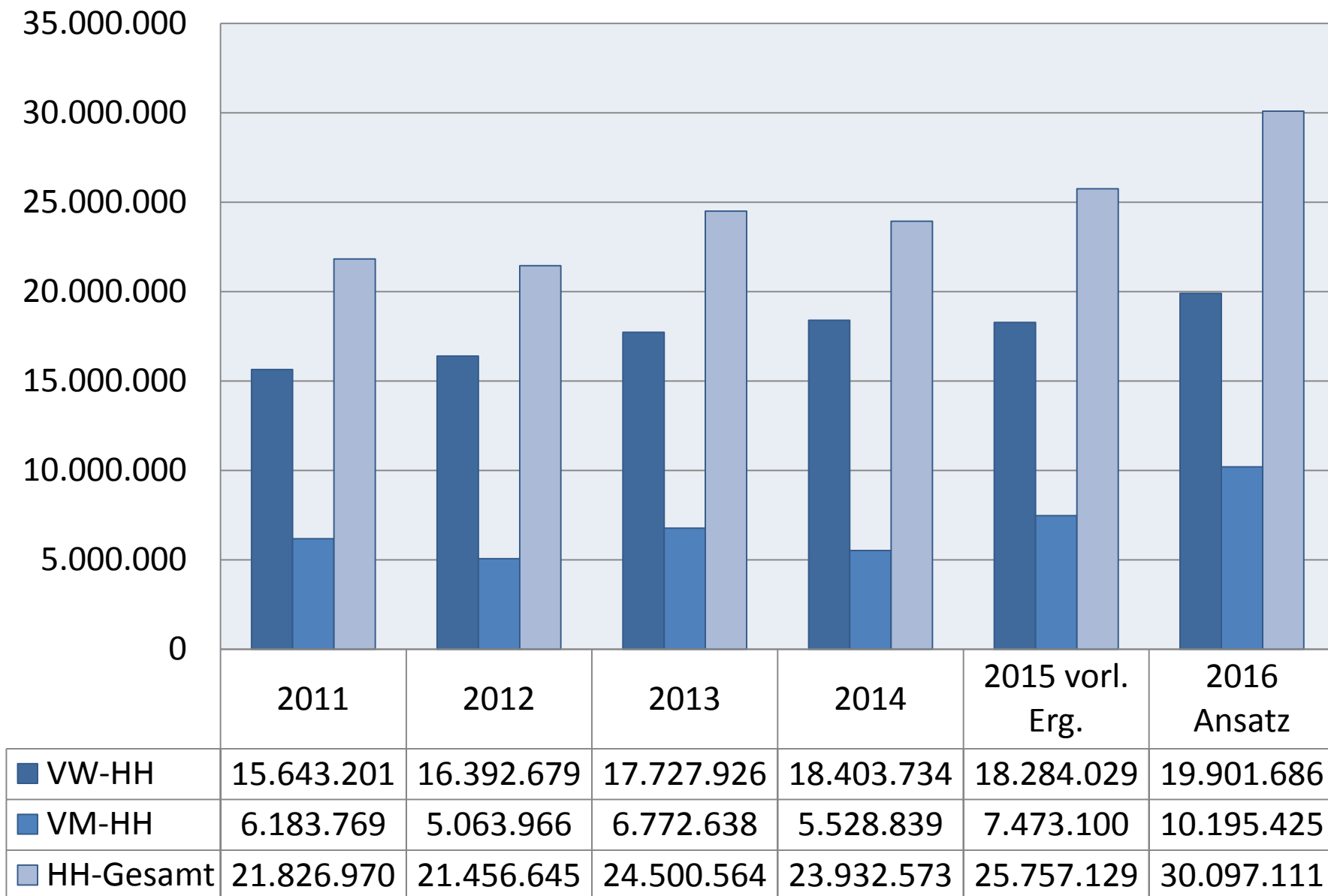
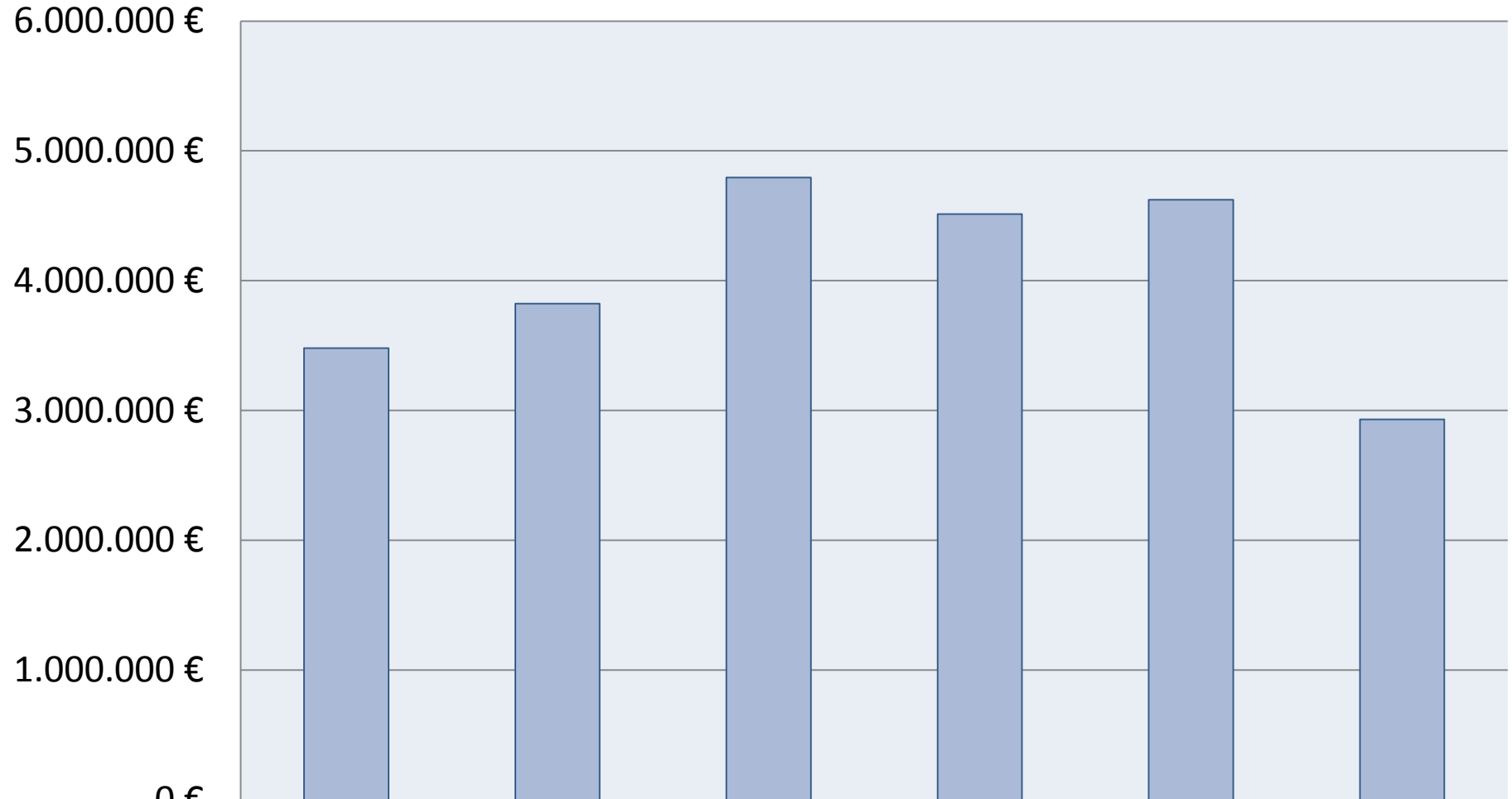


# Haushaltsdaten 2016

# Haushaltsvolumen

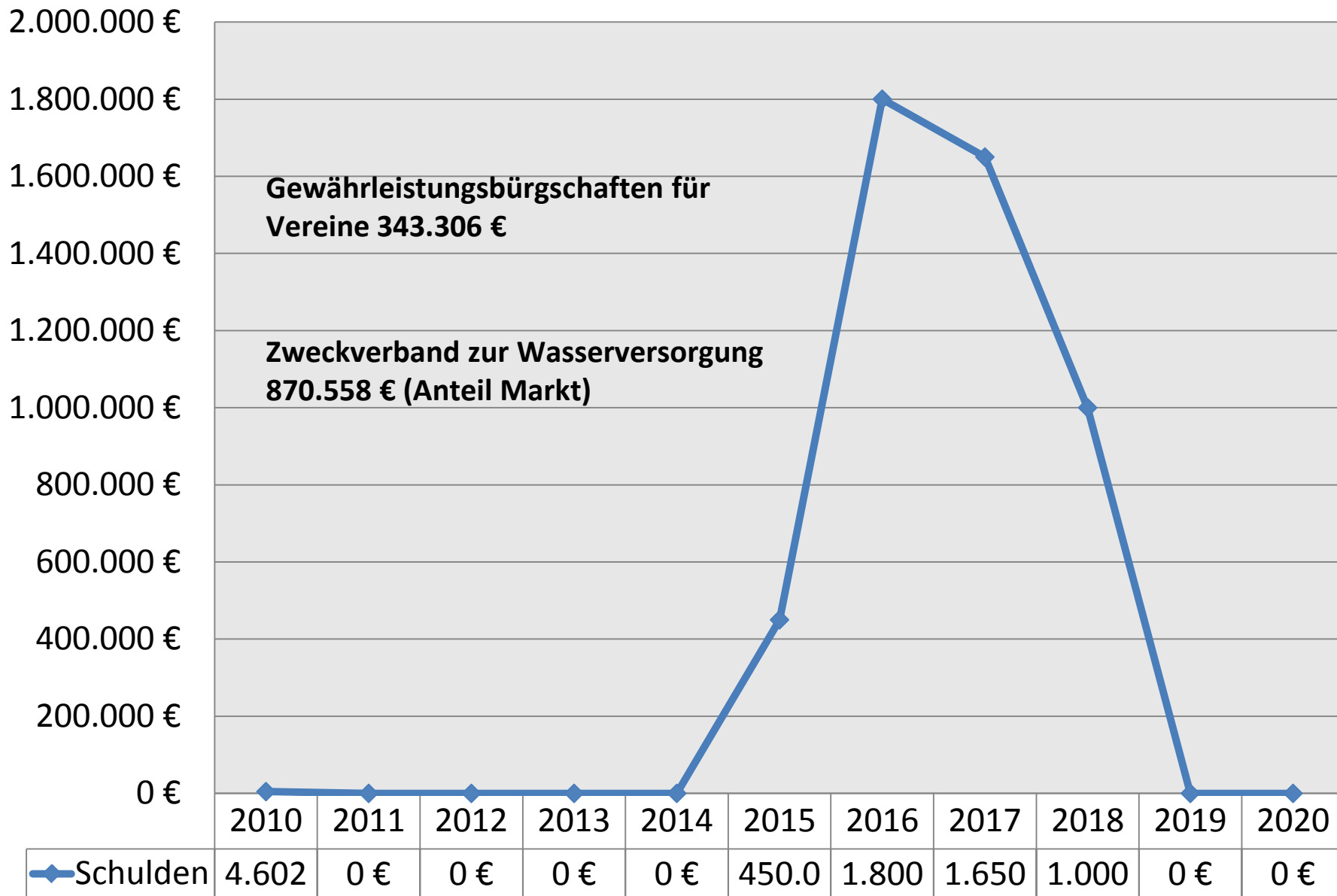


# Zuführung vom Verwaltungshaushalt zum Vermögenshaushalt

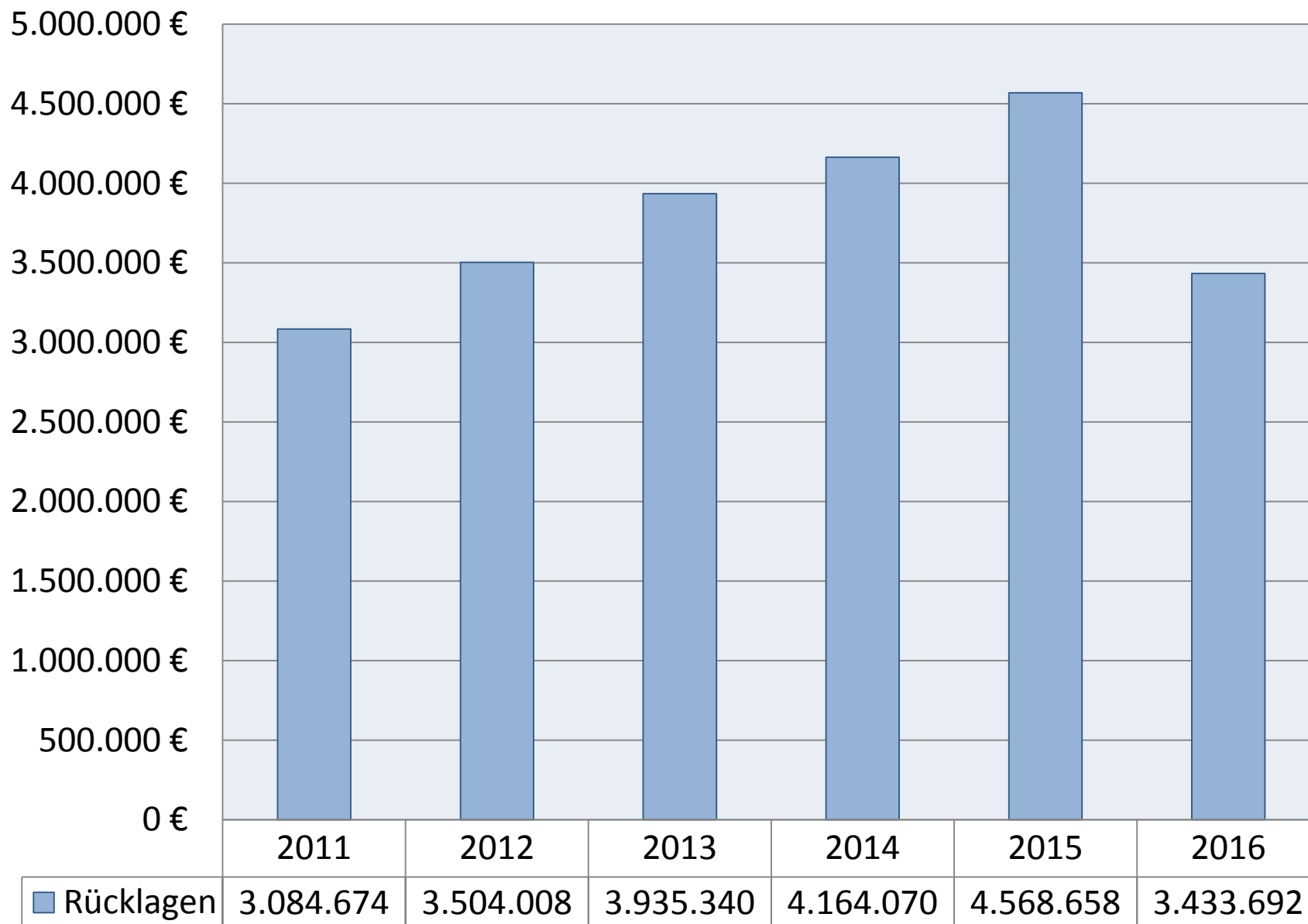


|           | 2011      | 2012      | 2013      | 2014      | 2015 vorl. Erg. | 2016      |
|-----------|-----------|-----------|-----------|-----------|-----------------|-----------|
| Zuführung | 3.479.725 | 3.823.737 | 4.794.527 | 4.513.702 | 4.623.262       | 2.930.832 |

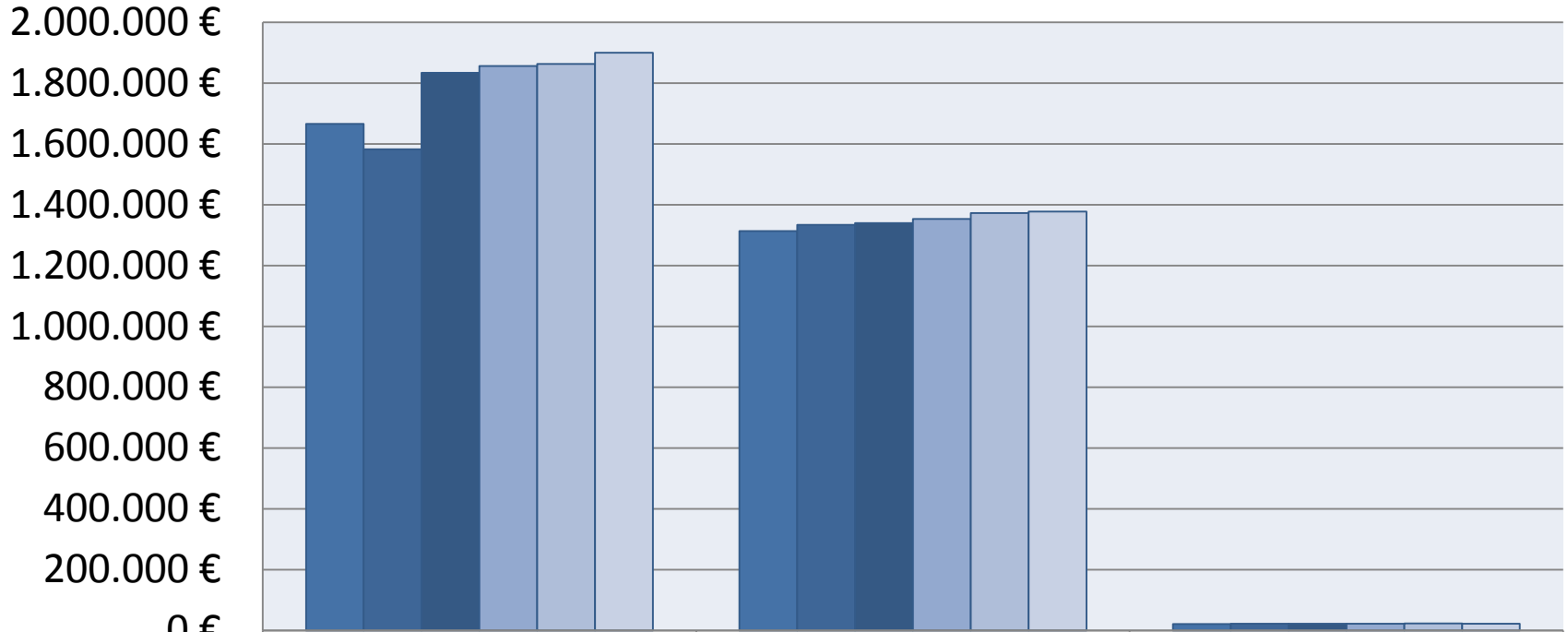
# Schuldenentwicklung



# Rücklagenstand am Ende des Jahres

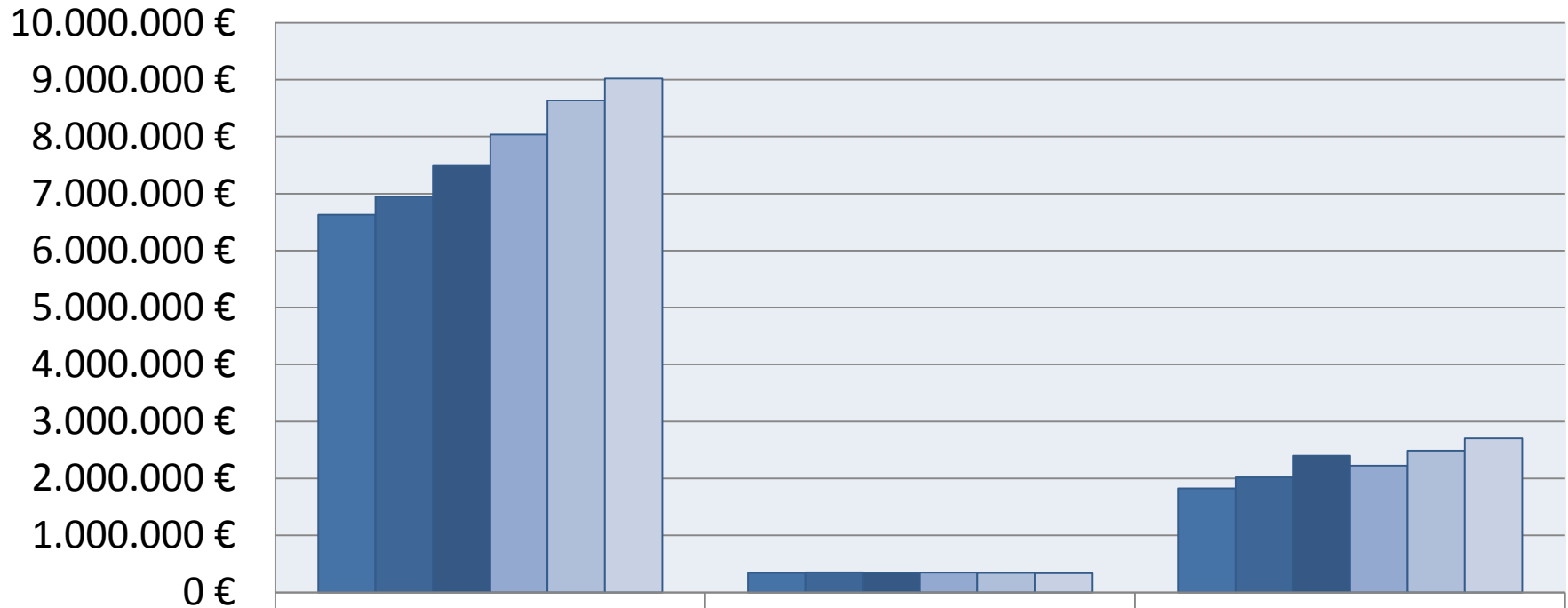


# Realsteuern



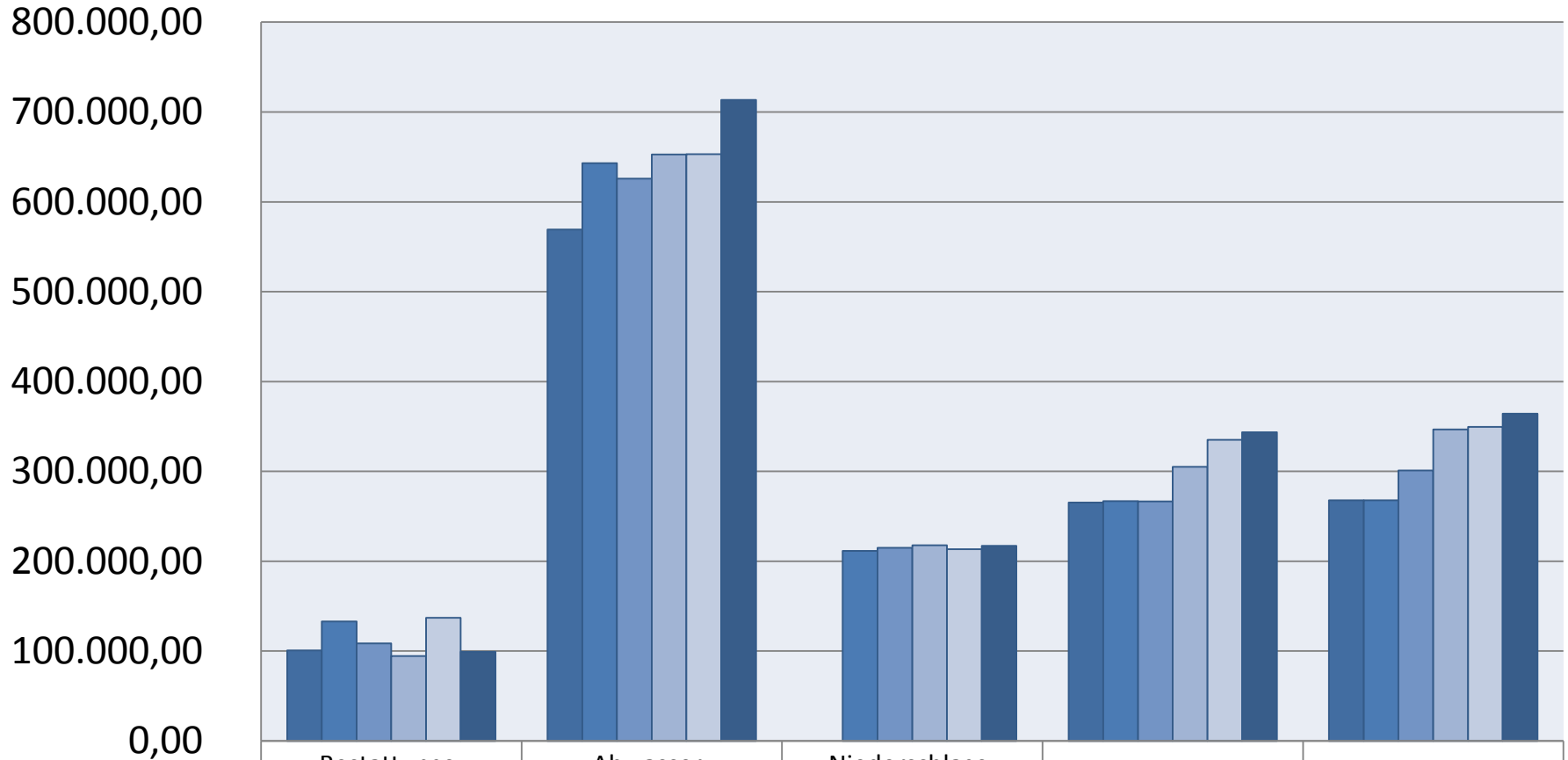
|                   | Gewerbsteuer | Grundsteuer | Hundesteuer |
|-------------------|--------------|-------------|-------------|
| ■ 2011            | 1.665.878 €  | 1.313.135 € | 21.290 €    |
| ■ 2012            | 1.581.983 €  | 1.333.408 € | 22.146 €    |
| ■ 2013            | 1.833.703 €  | 1.339.456 € | 21.880 €    |
| ■ 2014            | 1.856.719 €  | 1.353.557 € | 22.230 €    |
| ■ 2015 vorl. Erg. | 1.863.028 €  | 1.372.804 € | 22.805 €    |
| ■ 2016 Ansatz     | 1.900.000 €  | 1.378.000 € | 22.000 €    |

# Einkommenssteueranteil, Schlüsselzuweisung, Konzessionsabgabe



|                   | Einkommensteuer | Konzessionsabgabe | Schlüsselzuweisung |
|-------------------|-----------------|-------------------|--------------------|
| ■ 2011            | 6.629.795 €     | 344.395 €         | 1.827.684 €        |
| ■ 2012            | 6.947.862 €     | 350.281 €         | 2.021.144 €        |
| ■ 2013            | 7.487.358 €     | 342.684 €         | 2.399.600 €        |
| ■ 2014            | 8.036.268 €     | 345.535 €         | 2.224.276 €        |
| ■ 2015 vorl. Erg. | 8.634.921 €     | 344.424 €         | 2.488.756 €        |
| ■ 2016 Ansatz     | 9.020.000 €     | 340.000 €         | 2.706.216 €        |

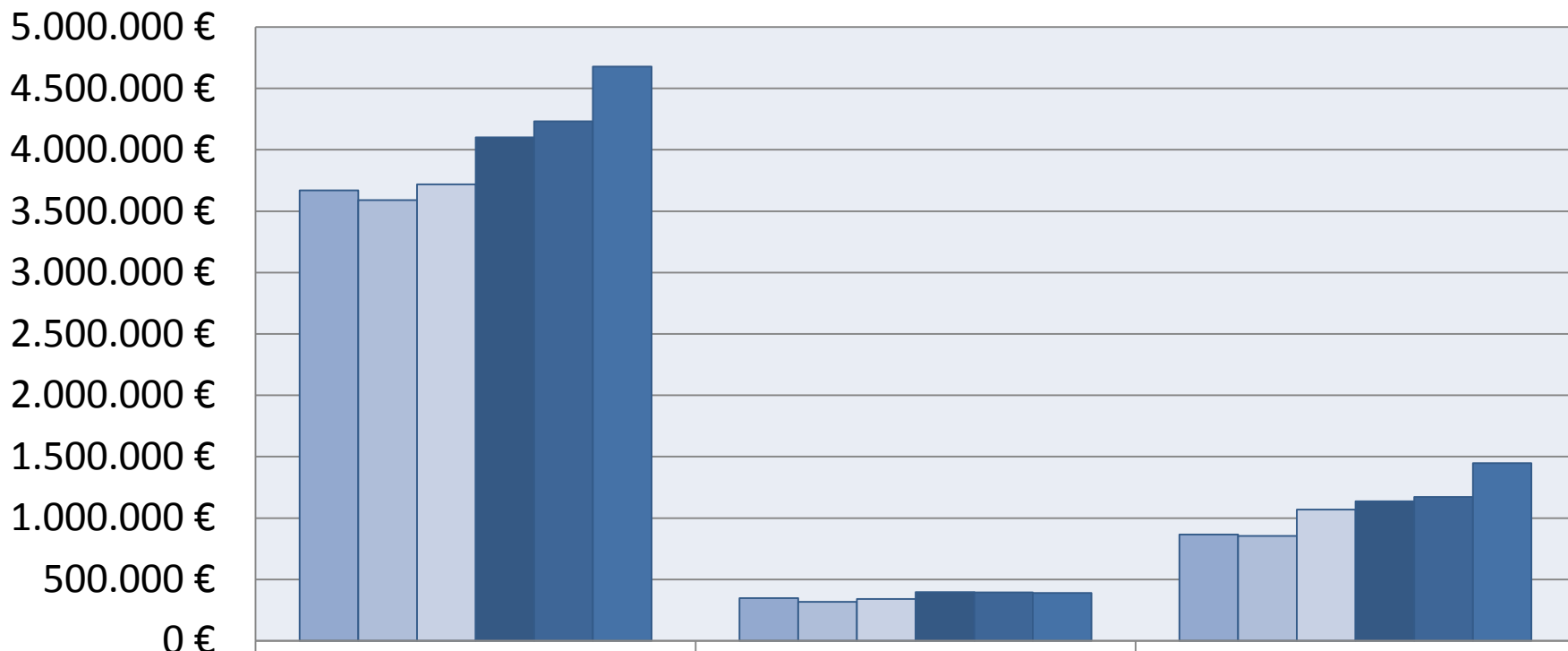
# Einnahmen aus Gebühren, Mieten und Pachten



|                   | Bestattungswesen | Abwassergebühren | Niederschlagswasser | Kinderbetreuung | Mieten/Pachten |
|-------------------|------------------|------------------|---------------------|-----------------|----------------|
| ■ 2011            | 100.827,00       | 569.306,00       | 0,00                | 265.179,00      | 267.854,00     |
| ■ 2012            | 133.078,00       | 643.180,00       | 211.506,00          | 266.989,00      | 267.909,00     |
| ■ 2013            | 108.626,00       | 625.948,00       | 214.968,00          | 266.690,00      | 300.898,00     |
| ■ 2014            | 94.373,00        | 652.780,00       | 217.681,00          | 305.040,00      | 346.803,00     |
| ■ 2015 vorl. Erg. | 137.017,00       | 653.114,00       | 213.455,00          | 334.952,70      | 349.521,00     |
| ■ 2016 Ansatz     | 99.000,00        | 713.400,00       | 217.000,00          | 343.700,00      | 364.057,00     |

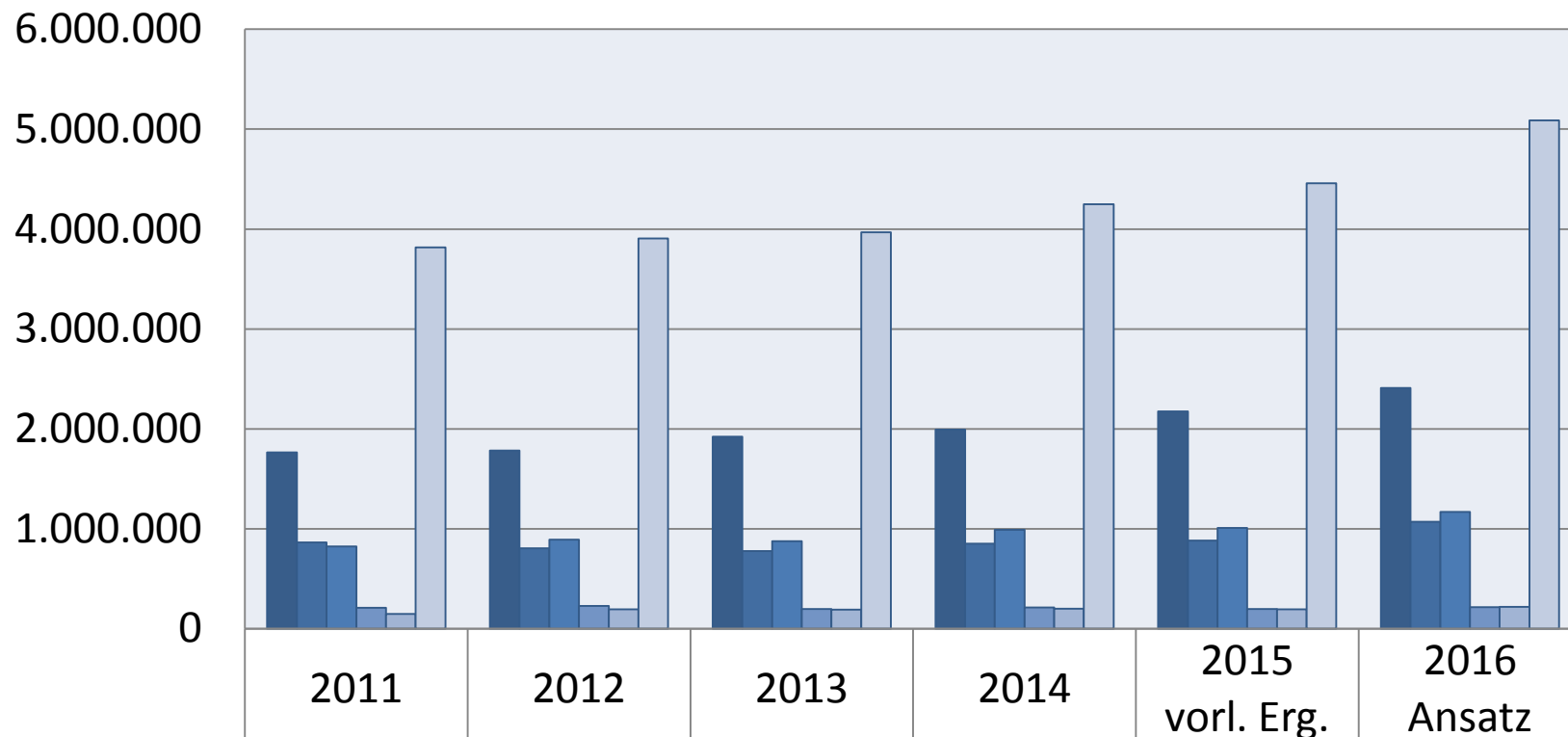


# Ausgaben



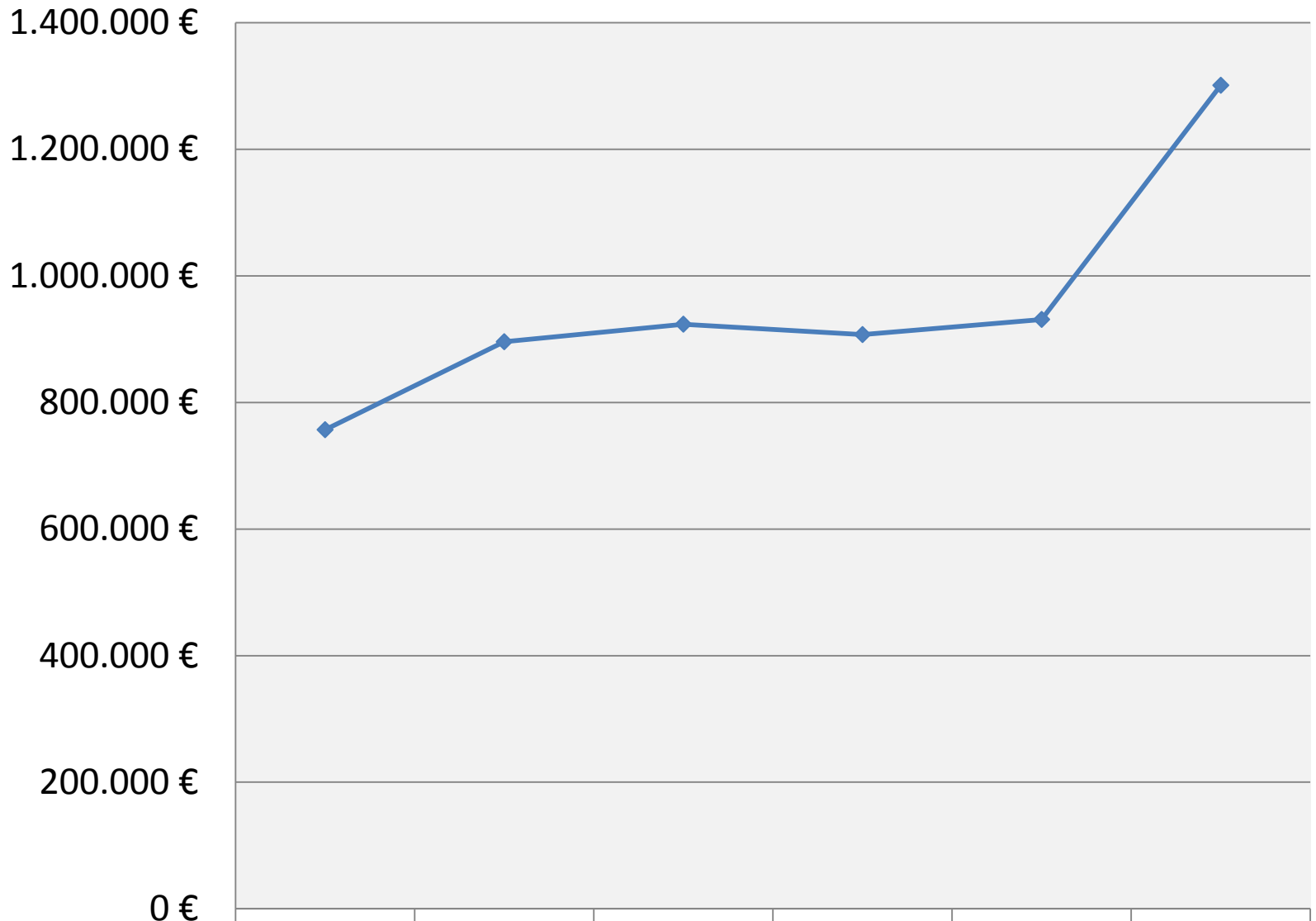
|                   | Kreisumlage | GwSt.-Umlage | Wald-KiGa +<br>kirchl. KiGä |
|-------------------|-------------|--------------|-----------------------------|
| ■ 2011            | 3.670.161 € | 348.572 €    | 865.122 €                   |
| ■ 2012            | 3.590.718 € | 316.960 €    | 854.133 €                   |
| ■ 2013            | 3.718.513 € | 341.365 €    | 1.070.174 €                 |
| ■ 2014            | 4.102.369 € | 396.536 €    | 1.137.283 €                 |
| ■ 2015 vorl. Erg. | 4.232.835 € | 393.329 €    | 1.171.220 €                 |
| ■ 2016 Ansatz     | 4.677.940 € | 390.000 €    | 1.447.500 €                 |

# Personalkostenentwicklung



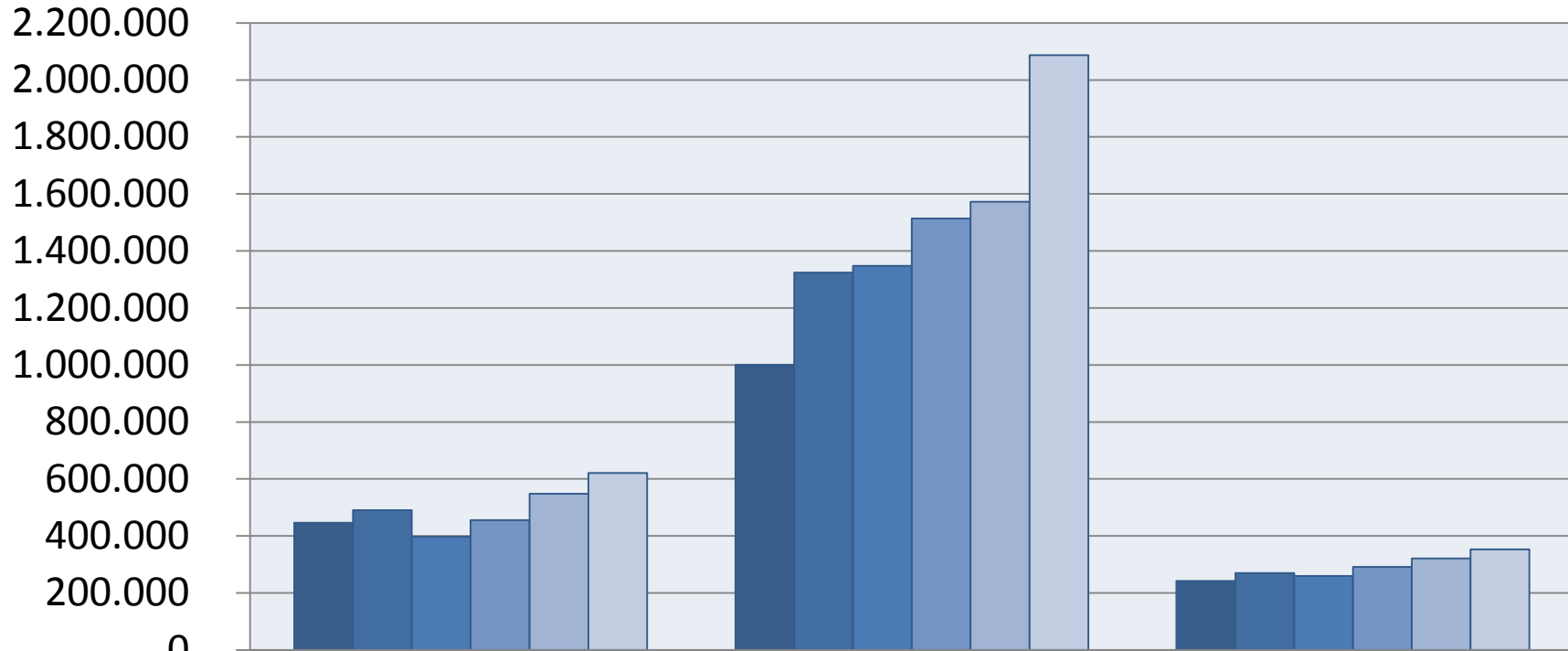
|                   |           |           |           |           |           |           |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| ■ Ratha./Bücherei | 1.765.748 | 1.783.310 | 1.923.419 | 1.994.110 | 2.174.497 | 2.409.910 |
| ■ Bauhof          | 865.378   | 805.900   | 776.377   | 850.642   | 883.191   | 1.071.005 |
| ■ Kinder/Jugend   | 825.064   | 891.601   | 876.134   | 989.781   | 1.010.423 | 1.170.720 |
| ■ Schulen         | 211.668   | 228.124   | 199.102   | 212.850   | 196.339   | 217.210   |
| ■ sonstiges       | 149.464   | 195.798   | 191.384   | 200.928   | 194.994   | 219.470   |
| ■ Summe           | 3.817.322 | 3.904.733 | 3.966.416 | 4.248.311 | 4.459.444 | 5.088.315 |

# Gebäudeunterhalt



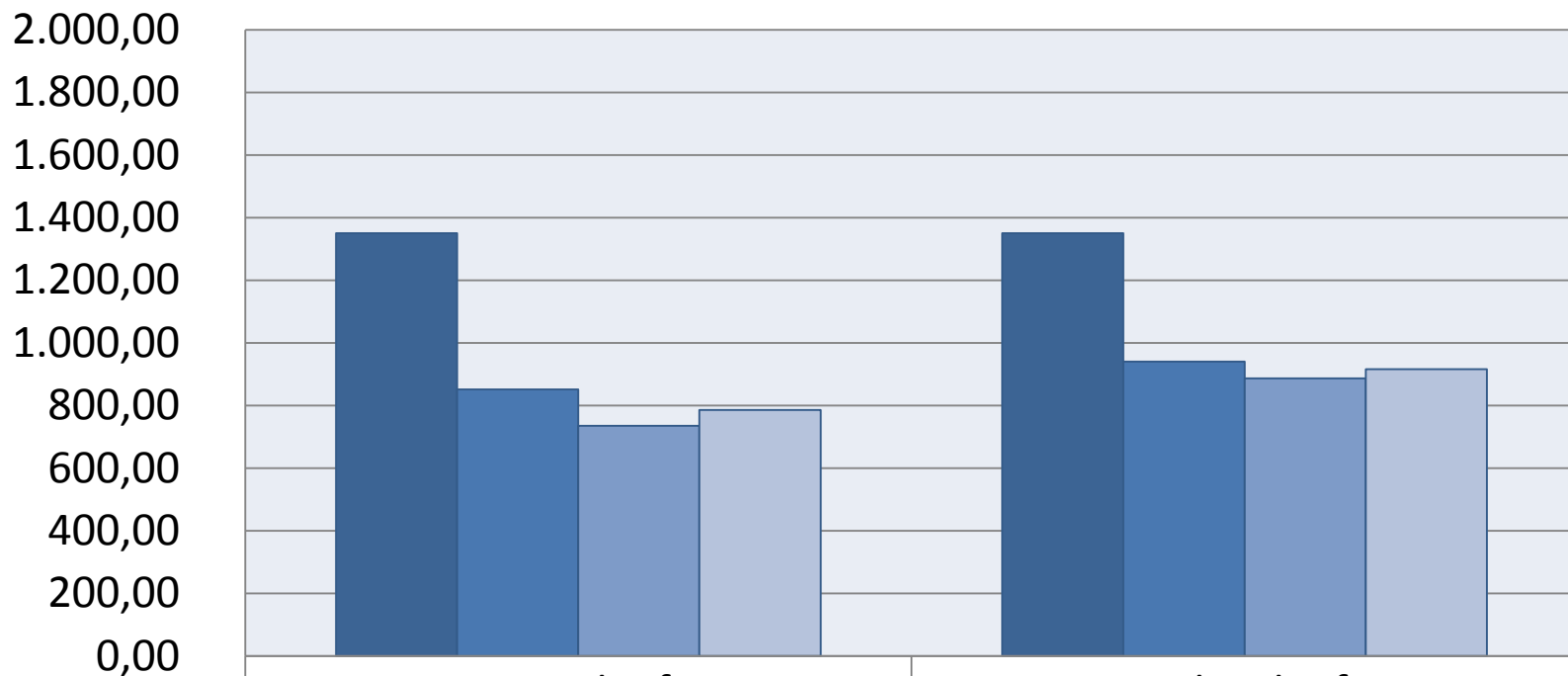
|                    |           |           |           |           |           |           |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| ◆ Gebäudeunterhalt | 756.965 € | 895.969 € | 923.680 € | 907.296 € | 931.205 € | 1.301.150 |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|

# Ausgaben für Kinderbetreuung, Bildung und Jugendarbeit



|                   | Bildung | Kinderbetreuung | Jugendarbeit |
|-------------------|---------|-----------------|--------------|
| ■ 2011            | 446.433 | 1.000.265       | 241.802      |
| ■ 2012            | 490.368 | 1.324.239       | 269.746      |
| ■ 2013            | 396.972 | 1.347.473       | 259.416      |
| ■ 2014            | 455.439 | 1.513.604       | 291.311      |
| ■ 2015 vorl. Erg. | 547.697 | 1.572.949       | 321.326      |
| ■ 2016 Ansatz     | 620.500 | 2.086.550       | 353.350      |

# Steuerkraft/Umlagekraft 2014



|                                   | Steuerkraft | Umlagekraft |
|-----------------------------------|-------------|-------------|
| ■ Neutraubling<br>St.Kraft Rang 1 | 1.350,77 €  | 1.350,77 €  |
| ■ Regenstauf<br>St.Kraft Rang 5   | 851,11 €    | 940,17 €    |
| ■ Lappersdorf<br>St.Kraft Rang 18 | 735,70 €    | 886,65 €    |
| ■ Durchschnitt LKR                | 785,83 €    | 916,11 €    |