

|                                      | Gesamt-<br>Ansatz | Hausmüll         | Biomüll        | Sperrmüll      | Altpapier<br>kommunal | Altpapier<br>DSD | Wertstoffhof   | Schadstoff-<br>sammlung | Straßen-<br>papier-<br>körbe | Wilde<br>Müllkippen | Hausmüll-<br>box | Leist. für<br>Str.-Rein.<br>u. andere | Leist. für<br>Friedhof |
|--------------------------------------|-------------------|------------------|----------------|----------------|-----------------------|------------------|----------------|-------------------------|------------------------------|---------------------|------------------|---------------------------------------|------------------------|
| <b>KOSTEN</b>                        |                   |                  |                |                |                       |                  |                |                         |                              |                     |                  |                                       |                        |
| 500000 Personalkosten                | 1.381.796         | 453.151          | 176.286        | 201.848        | 141.353               | 60.580           | 98.537         | 8.189                   | 112.166                      | 2.697               | 16.054           | 84.315                                | 11.425                 |
| Sachkosten                           |                   |                  |                |                |                       |                  |                |                         |                              |                     |                  |                                       |                        |
| 527980 Technische Anlagen            | 2.950             | 1.012            | 378            | 410            | 737                   | 316              | 22             | 9                       | 40                           | 0                   |                  |                                       | 26                     |
| 528100 Abfallentsorgung / Vorräte    | 57.000            | 14.167           | 19.167         |                | 9.917                 | 4.250            | 2.500          |                         | 7.000                        |                     |                  |                                       |                        |
| 542000 Mieten, Pachten               | 42.351            |                  |                |                | 29.646                | 12.705           |                |                         |                              |                     |                  |                                       |                        |
| 544400 Mitgliedsbeiträge             | 1.500             |                  |                |                |                       |                  |                |                         |                              |                     |                  |                                       |                        |
| 541200 Aus- & Fortbildung            | 4.000             |                  |                |                |                       |                  |                |                         |                              |                     |                  |                                       |                        |
| 541600 Dienst- & Schutzkleidung      | 8.960             | 3.517            | 1.314          | 1.424          | 1.101                 | 472              | 76             | 30                      | 139                          | 1                   | 15               | 661                                   | 90                     |
| Geschäftsbedarf                      | 16.482            | 0                | 0              |                |                       |                  | 0              |                         |                              |                     |                  |                                       |                        |
| 529000 Aufw. für Dienstleistungen    | 2.763.193         | 1.719.212        | 507.170        | 240.404        | 5.000                 | 4.998            | 49.695         | 22.500                  |                              |                     | 214.214          |                                       |                        |
| 549902 Erlösbeteiligung Altpapier    | 23.400            |                  |                |                |                       | 23.400           |                |                         |                              |                     |                  |                                       |                        |
| 543800 Werbung / Öffentlichkeitsarb. | 15.000            |                  |                |                |                       |                  |                |                         |                              |                     |                  |                                       |                        |
| Summe Sachkosten                     | 2.934.836         | 1.737.908        | 528.029        | 242.238        | 46.401                | 46.141           | 52.293         | 22.539                  | 7.179                        | 1                   | 214.229          | 661                                   | 115                    |
| Vorsteuer / MwSt                     | 20.377            |                  |                |                |                       | 19.713           |                |                         |                              |                     |                  |                                       |                        |
| 581113 Innere Verrechnungen          | 171.957           | 0                | 0              | 0              | 0                     | 0                | 37.097         | 0                       | 0                            | 0                   | 0                |                                       |                        |
| 581106 ILV Kfz-Unterhaltung          | 506.689           | 0                | 0              | 0              | 0                     | 0                | 3.509          | 229                     | 0                            | 0                   | 731              | 0                                     | 0                      |
| 581100 Interne Leistungsverrechnung  | 78.544            |                  |                |                |                       |                  |                |                         |                              |                     |                  |                                       |                        |
| 581110 Verwaltungskostenbeiträge     | 7.965             |                  |                |                |                       |                  |                |                         |                              |                     |                  |                                       |                        |
| Kalkulatorische Kosten               |                   |                  |                |                |                       |                  |                |                         |                              |                     |                  |                                       |                        |
| 900020 Abschreibungen                | 5.587             | 1.797            | 1.797          |                | 504                   |                  | 1.489          |                         |                              |                     |                  |                                       |                        |
| 900010 Zinsen                        | 886               | 92               | 92             |                | 439                   |                  | 262            |                         |                              |                     |                  |                                       |                        |
| Summe kalk. Kosten                   | 6.473             | 1.889            | 1.889          | 0              | 943                   | 0                | 1.752          | 0                       | 0                            | 0                   | 0                | 0                                     | 0                      |
| <b>Summe Primärkosten</b>            | <b>5.108.638</b>  | <b>2.192.947</b> | <b>706.205</b> | <b>444.085</b> | <b>188.697</b>        | <b>126.434</b>   | <b>193.188</b> | <b>30.958</b>           | <b>119.344</b>               | <b>2.698</b>        | <b>231.014</b>   | <b>84.977</b>                         | <b>11.540</b>          |
| Umlagen                              |                   |                  |                |                |                       |                  |                |                         |                              |                     |                  |                                       |                        |
| 946806 Verwaltung                    |                   | 109.231          | 35.176         | 22.120         | 9.399                 | 6.298            | 9.623          | 1.542                   | 5.945                        | 134                 | 11.507           | 4.233                                 | 575                    |
| 946808 Fahrzeuge                     |                   | 202.374          | 112.589        | 115.367        | 56.125                | 24.053           | 6.628          |                         | 18.063                       |                     | 13.257           | 8.435                                 | 3.877                  |
| 946807 Müllbox                       |                   | 89.522           |                | 89.522         |                       |                  |                |                         | 63.945                       | 12.789              | -255.778         |                                       |                        |
| Summe Umlagen                        |                   | 401.127          | 147.765        | 227.009        | 65.524                | 30.351           | 16.251         | 1.542                   | 87.952                       | 12.923              |                  | 12.668                                | 4.452                  |
| <b>Gesamtkosten</b>                  | <b>5.108.638</b>  | <b>2.594.075</b> | <b>853.970</b> | <b>671.095</b> | <b>254.221</b>        | <b>156.785</b>   | <b>209.439</b> | <b>32.500</b>           | <b>207.296</b>               | <b>15.622</b>       | <b>0</b>         | <b>97.644</b>                         | <b>15.992</b>          |
| <b>ERLÖSE</b>                        |                   |                  |                |                |                       |                  |                |                         |                              |                     |                  |                                       |                        |
| Verkaufserlöse                       | 82.428            | 30.528           | 4.000          | 23.650         |                       | 6.000            | 18.250         |                         |                              |                     |                  |                                       |                        |
| MwSt / Vorsteuer                     | 20.377            |                  |                |                |                       | 20.377           |                |                         |                              |                     |                  |                                       |                        |
| Erstattungen                         | 169.980           | 19.980           |                |                |                       | 150.000          |                |                         |                              |                     |                  |                                       |                        |
| 481100 Innere Verrechnungen          | 109.026           |                  |                |                |                       |                  |                |                         |                              |                     |                  | 93.683                                | 15.343                 |
| <b>Summe Erlöse</b>                  | <b>381.811</b>    | <b>50.508</b>    | <b>4.000</b>   | <b>23.650</b>  | <b>0</b>              | <b>176.377</b>   | <b>18.250</b>  | <b>0</b>                | <b>0</b>                     | <b>0</b>            | <b>0</b>         | <b>93.683</b>                         | <b>15.343</b>          |
| Vorjahresüberschuss                  | 207.274           | 105.250          | 34.648         | 27.228         | 10.315                | 6.361            | 8.498          | 1.319                   | 8.411                        | 634                 |                  | 3.962                                 | 649                    |
| <b>Gesamterlöse</b>                  | <b>589.085</b>    | <b>155.758</b>   | <b>38.648</b>  | <b>50.878</b>  | <b>10.315</b>         | <b>182.738</b>   | <b>26.748</b>  | <b>1.319</b>            | <b>8.411</b>                 | <b>634</b>          | <b>0</b>         | <b>97.644</b>                         | <b>15.992</b>          |
| <b>Gebührenbedarf</b>                | <b>4.519.553</b>  | <b>2.438.317</b> | <b>815.322</b> | <b>620.216</b> | <b>243.906</b>        | <b>-25.953</b>   | <b>182.691</b> | <b>31.181</b>           | <b>198.886</b>               | <b>14.988</b>       |                  | <b>0</b>                              | <b>0</b>               |

| alt<br>ME-2013<br>Mw.27 | Reserve<br>ME-6015<br>Mw. 28 | ME-2107<br>Mw.30 | ME-2303<br>City | ME-2397<br>bl. LKW | ME-2657<br>Mw.31 | ME-2691<br>Mw.32 | ME-ZB 5657    | ME-ZB 109     | ME-ZB 2222<br>E-Schrott | ME-6060<br>VW Bus | Verwaltung     | Summe            |                               |
|-------------------------|------------------------------|------------------|-----------------|--------------------|------------------|------------------|---------------|---------------|-------------------------|-------------------|----------------|------------------|-------------------------------|
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   |                |                  | <b>KOSTEN</b>                 |
| 1.319                   | 1.319                        | 1.319            | 1.319           | 1.319              | 1.319            | 1.319            | 1.319         | 1.319         | 1.319                   | 1.319             | 685            | 1.381.796        | Personalkosten                |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   |                |                  | Sachkosten                    |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   |                | 2.950            | Technische Anlagen            |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   |                | 57.000           | Abfallentsorgung              |
| 0                       | 0                            | 0                | 0               | 0                  | 0                | 0                | 0             | 0             | 0                       | 0                 |                | 42.351           | Mieten, Pachten               |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   | 1.500          | 1.500            | Mitgliedsbeiträge             |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   | 4.000          | 4.000            | Aus- & Fortbildung            |
| 10                      | 10                           | 10               | 10              | 10                 | 10               | 10               | 10            | 10            | 10                      | 10                | 5              | 8.960            | Dienst- & Schutzkleidung      |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   | 16.482         | 16.482           | Geschäftsbedarf               |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   |                | 2.763.193        | Aufw. für Dienstleistungen    |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   |                | 23.400           | Erlösbeteiligung Altpapier    |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   | 15.000         | 15.000           | Werbung / Öffentlichkeitsarb. |
| 10                      | 10                           | 10               | 10              | 10                 | 10               | 10               | 10            | 10            | 10                      | 10                | 36.987         | 2.934.836        | Summe Sachkosten              |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   | 664            | 20.377           | Vorsteuer / MwSt              |
| 0                       | 0                            | 3.464            | 0               | 0                  | 3.464            | 3.464            | 3.464         | 3.464         | 0                       | 0                 | 117.542        | 171.957          | Innere Verrechnungen          |
| 85.494                  | 38.122                       | 38.161           | 33.081          | 15.385             | 64.133           | 62.632           | 66.252        | 63.747        | 24.341                  | 10.871            | 0              | 506.689          | ILV Kfz-Unterhaltung          |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   | 78.544         | 78.544           | Interne Leistungsverrechnung  |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   | 7.965          | 7.965            | Verwaltungskostenbeiträge     |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   |                |                  | Kalkulatorische Kosten        |
| 0                       | 0                            | 0                | 0               | 0                  | 0                | 0                | 0             | 0             | 0                       | 0                 | 0              | 5.587            | Abschreibungen                |
| 0                       | 0                            | 0                | 0               | 0                  | 0                | 0                | 0             | 0             | 0                       | 0                 | 0              | 886              | Zinsen                        |
| 0                       | 0                            | 0                | 0               | 0                  | 0                | 0                | 0             | 0             | 0                       | 0                 | 0              | 6.473            | Summe kalk. Kosten            |
| <b>86.823</b>           | <b>39.452</b>                | <b>42.954</b>    | <b>34.410</b>   | <b>16.714</b>      | <b>68.926</b>    | <b>67.425</b>    | <b>71.046</b> | <b>68.540</b> | <b>25.670</b>           | <b>12.200</b>     | <b>242.388</b> | <b>5.108.638</b> | <b>Summe Primärkosten</b>     |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   |                |                  | Umlagen                       |
| 4.325                   | 1.965                        | 2.140            | 1.714           | 833                | 3.433            | 3.358            | 3.539         | 3.414         | 1.279                   | 608               | -242.388       | 0                | Verwaltung                    |
| -91.148                 | -41.417                      | -45.094          | -36.124         | -17.547            | -72.359          | -70.784          | -74.584       | -71.954       | -26.949                 | -12.808           |                | 0                | Fahrzeuge                     |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   |                | 0                | Müllbox                       |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   |                | 0                | Summe Umlagen                 |
| <b>0</b>                | <b>0</b>                     | <b>0</b>         | <b>0</b>        | <b>0</b>           | <b>0</b>         | <b>0</b>         | <b>0</b>      | <b>0</b>      | <b>0</b>                | <b>0</b>          | <b>0</b>       | <b>5.108.638</b> | <b>Gesamtkosten</b>           |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   |                |                  | <b>ERLÖSE</b>                 |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   |                | 82.428           | Verkaufserlöse                |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   |                | 20.377           | MwSt / Vorsteuer              |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   |                | 169.980          | Erstattungen                  |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   |                | 109.026          | Innere Verrechnungen          |
| <b>0</b>                | <b>0</b>                     | <b>0</b>         | <b>0</b>        | <b>0</b>           | <b>0</b>         | <b>0</b>         | <b>0</b>      | <b>0</b>      | <b>0</b>                | <b>0</b>          | <b>0</b>       | <b>381.811</b>   | <b>Summe Erlöse</b>           |
|                         |                              |                  |                 |                    |                  |                  |               |               |                         |                   |                | 207.274          | Vorjahresüberschuss           |
| <b>0</b>                | <b>0</b>                     | <b>0</b>         | <b>0</b>        | <b>0</b>           | <b>0</b>         | <b>0</b>         | <b>0</b>      | <b>0</b>      | <b>0</b>                | <b>0</b>          | <b>0</b>       | <b>589.085</b>   | <b>Gesamterlöse</b>           |