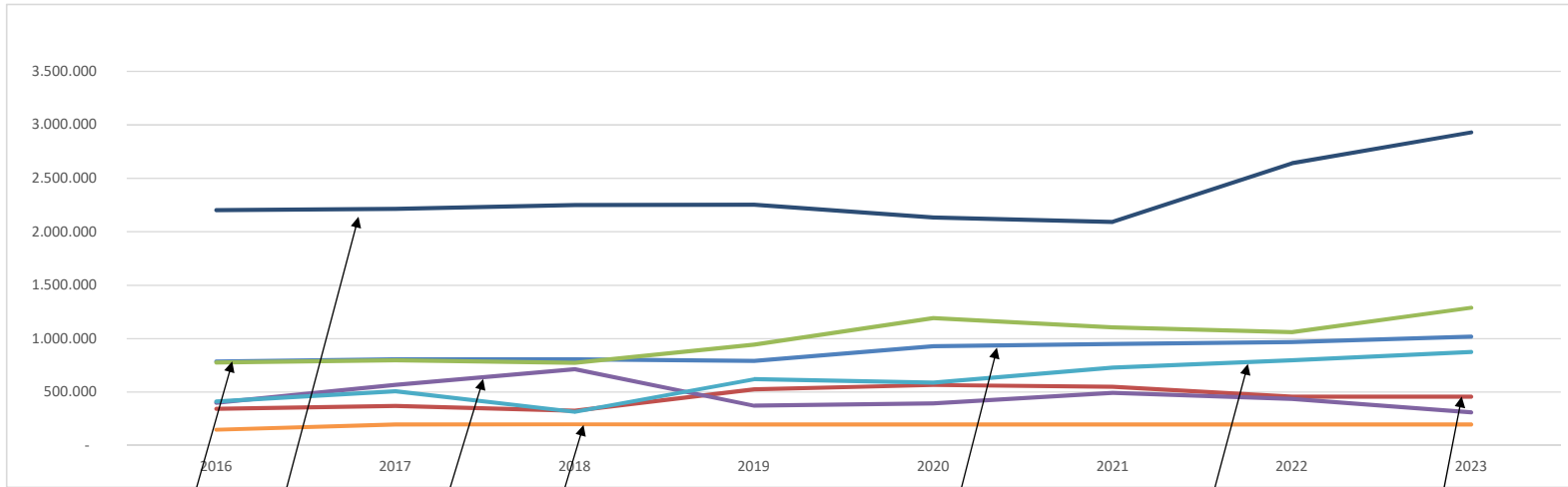


### Ausgaben Zeitraum 2016 bis 2023 (Ergebnisse der Betriebsabrechnung)



	2016	2017	2018	2019	2020	2021	2022	2023 i.M.	Anteil an Gesamtausgaben
<b>Personalkosten</b>	786.804	804.812	805.007	790.468	927.219	948.905	965.839	1.018.122	14,89%
<i>In % zum Vorjahr</i>		2,29%	0,02%	-1,81%	17,30%	2,34%	1,78%	5,41%	4,20%
<b>Kanalunterhalt</b>	343.835,02	368.446,46	326.188,79	525.838,40	566.689,62	547.449,09	456.791,15	455.405,28	7,59%
		7,16%	-11,47%	61,21%	7,77%	-3,40%	-16,56%	-0,30%	4,64%
<b>Kläranlagenunterhalt</b>	777.400,66	795.550,36	773.073,55	942.075,67	1.191.553,13	1.104.393,69	1.060.258,04	1.288.573,62	16,76%
		2,33%	-2,83%	21,86%	26,48%	-7,31%	-4,00%	21,53%	9,39%
<b>Betriebskosten</b>	399.811,50	568.074,48	714.115,10	373.103,22	394.830,22	491.594,63	435.515,64	309.945,15	7,79%
		42,09%	25,71%	-47,75%	5,82%	24,51%	-11,41%	-28,83%	-3,21%
<b>Verwaltungskostenbeitr.</b>	412.720,00	508.456,00	314.407,31	620.692,09	588.465,88	728.770,49	798.318,55	874.855,93	10,24%
		23,20%	-38,16%	97,42%	-5,19%	23,84%	9,54%	9,59%	16,00%
<b>Kalkulatorische Kosten</b>	2.202.590,45	2.214.318,84	2.248.308,84	2.253.343,11	2.131.090,20	2.091.551,61	2.639.808,91	2.929.309,02	39,52%
		0,53%	1,54%	0,22%	-5,43%	-1,86%	26,21%	10,97%	4,71%
<b>Abwasserabgabe</b>	147.954,70	195.449,19	198.474,18	196.822,61	196.822,61	197.170,31	195.084,10	195.518,73	3,22%
		32,10%	1,55%	-0,83%	0,00%	0,18%	-1,06%	0,22%	4,59%