

| Darstellung der Finanzentwicklung    |                     |                     |                     |                     |                     |                     |                     |                     |                      |                      |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| Einnahmen                            | 2020                | 2021                | 2022                | 2023<br>Nachtrag    | 2024<br>Plan        | 2025<br>Plan        | 2026/Mifrfi         | 2027/Mifrfi         | 2028/Mifrfi          | Änderung 2020 - 2028 |
| Grundsteuer A                        | 13.586 €            | 13.526 €            | 13.961 €            | 16.400 €            | 16.000 €            | 16.000 €            | 17.500 €            | 17.500 €            | 17.500 €             | 28,81%               |
| Grundsteuer B                        | 1.174.894 €         | 1.190.967 €         | 1.200.404 €         | 1.350.000 €         | 1.320.000 €         | 1.320.000 €         | 1.450.000 €         | 1.460.000 €         | 1.470.000 €          | 25,12%               |
| Gewerbsteuer                         | 5.251.573 €         | 4.410.155 €         | 4.414.316 €         | 3.750.000 €         | 3.400.000 €         | 2.500.000 €         | 3.400.000 €         | 3.500.000 €         | 3.600.000 €          | -31,45%              |
| Gemeindeanteil Einkommensteuer       | 6.240.231 €         | 6.411.191 €         | 6.574.549 €         | 7.275.000 €         | 7.435.000 €         | 7.950.000 €         | 8.385.000 €         | 8.760.000 €         | 9.200.000 €          | 47,43%               |
| Gemeindeanteil Umsatzsteuer          | 643.091 €           | 662.670 €           | 594.602 €           | 595.000 €           | 622.000 €           | 640.000 €           | 650.000 €           | 665.000 €           | 680.000 €            | 5,74%                |
| Schlüsselzuweisungen Land            | 1.734.003 €         | 2.130.000 €         | 2.192.209 €         | 3.160.000 €         | 3.795.000 €         | 4.380.000 €         | 4.125.000 €         | 4.340.000 €         | 3.725.000 €          | 114,82%              |
| Kommunale Investitionszulage         | 830.776 €           | 926.141 €           | 1.057.752 €         | 1.040.000 €         | 1.210.000 €         | 1.250.000 €         | 1.190.000 €         | 1.355.000 €         | 1.285.000 €          | 54,67%               |
| Familienlastenausgleich              | 451.735 €           | 485.975 €           | 558.012 €           | 562.000 €           | 596.000 €           | 620.000 €           | 635.000 €           | 656.000 €           | 675.000 €            | 49,42%               |
| Gewerbsteuer-Kompensation            | 1.143.084 €         | - €                 | - €                 | - €                 | - €                 | - €                 | - €                 | - €                 | - €                  |                      |
| <b>Summe Einnahmen</b>               | <b>17.482.973 €</b> | <b>16.230.626 €</b> | <b>16.605.805 €</b> | <b>17.748.400 €</b> | <b>18.394.000 €</b> | <b>18.676.000 €</b> | <b>19.852.500 €</b> | <b>20.753.500 €</b> | <b>20.652.500 €</b>  | <b>18,13%</b>        |
| Ausgaben                             | 2020                | 2021                | 2022                | 2023<br>Nachtrag    | 2024<br>Plan        | 2025<br>Plan        | 2026/Mifrfi         | 2027/Mifrfi         | 2028/Mifrfi          | Änderung 2020 - 2028 |
| Gewerbsteuerumlage                   | 745.591 €           | 196.247 €           | 447.596 €           | 365.000 €           | 330.500 €           | 243.000 €           | 330.500 €           | 340.000 €           | 350.000 €            | -53,06%              |
| Finanzausgleichsumlage               | 3.407.608 €         | 3.089.588 €         | 3.348.991 €         | 3.155.000 €         | 3.121.000 €         | 3.149.000 €         | 3.460.000 €         | 3.560.000 €         | 3.800.000 €          | 11,52%               |
| Kreisumlage                          | 4.498.972 €         | 4.027.784 €         | 4.235.965 €         | 4.438.000 €         | 4.616.000 €         | 4.777.000 €         | 5.235.000 €         | 5.480.000 €         | 5.775.000 €          | 28,36%               |
| Regionalverbandsumlage               | 58.403 €            | 53.648 €            | 57.856 €            | 62.000 €            | 62.000 €            | 64.000 €            | 65.000 €            | 66.000 €            | 67.000 €             | 14,72%               |
| <b>Summe Ausgaben</b>                | <b>8.710.574 €</b>  | <b>7.367.266 €</b>  | <b>8.090.408 €</b>  | <b>8.020.000 €</b>  | <b>8.129.500 €</b>  | <b>8.233.000 €</b>  | <b>9.090.500 €</b>  | <b>9.446.000 €</b>  | <b>9.992.000 €</b>   | <b>14,71%</b>        |
| <b>Überschuss</b>                    | <b>8.772.399 €</b>  | <b>8.863.359 €</b>  | <b>8.515.396 €</b>  | <b>9.728.400 €</b>  | <b>10.264.500 €</b> | <b>10.443.000 €</b> | <b>10.762.000 €</b> | <b>11.307.500 €</b> | <b>10.660.500 €</b>  | <b>21,52%</b>        |
| <b>Veranschlagtes Gesamtergebnis</b> | <b>609.434 €</b>    | <b>752.717 €</b>    | <b>- 851.690 €</b>  | <b>- 797.235 €</b>  | <b>- 962.950 €</b>  | <b>- 721.000 €</b>  | <b>- 712.400 €</b>  | <b>- 714.550 €</b>  | <b>- 1.599.850 €</b> | <b>-362,51%</b>      |

|                                        |             |                     |                     |                     |                     |                     |                     |                     |                     |          |
|----------------------------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------|
| Personalaufwendungen                   | 6.050.857 € | 6.145.031 €         | 6.484.586 €         | 7.233.850 €         | 7.743.500 €         | 8.135.900 €         | 8.380.500 €         | 8.631.800 €         | 8.890.400 €         | 46,93%   |
| Aufwendungen Sach-und Dienstleistungen | 3.976.248 € | 4.218.966 €         | 5.262.848 €         | 4.914.100 €         | 5.436.150 €         | 5.123.800 €         | 5.228.500 €         | 5.434.700 €         | 5.500.850 €         | 38,34%   |
| Abschreibungen                         | 1.600.782 € | 1.720.943 €         | 1.757.533 €         | 1.650.650 €         | 1.704.950 €         | 1.684.450 €         | 1.612.350 €         | 1.585.000 €         | 1.714.400 €         | 7,10%    |
| Zinsen                                 | 14.504 €    | 14.927 €            | 17.447 €            | 22.000 €            | 117.300 €           | 167.300 €           | 207.300 €           | 257.300 €           | 301.300 €           | 1977,36% |
| sonstige ordentliche Aufwendungen      |             | 1.072.979 €         | 1.000.451 €         | 1.085.045 €         | 1.231.260 €         | 1.239.260 €         | 1.239.260 €         | 1.262.260 €         | 1.275.260 €         |          |
| <b>Summe Aufwand</b>                   |             | <b>13.172.846 €</b> | <b>14.522.865 €</b> | <b>14.905.645 €</b> | <b>16.233.160 €</b> | <b>16.350.710 €</b> | <b>16.667.910 €</b> | <b>17.171.060 €</b> | <b>17.682.210 €</b> |          |

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|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--|
| Kreisumlagehebesatz | 29,90% | 29,90% | 29,40% | 32,00% | 33,40% | 33,80% | 34,00% | 34,50% | 34,50% |  |
|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--|