

Personalkostenentwicklung

	2016	%	2017	%	2018	%	2019	%	2020	%	2021	%	2022	%	2023	%
Personal gesamt	11.107.100 €	100%	11.520.600 €	100%	12.545.400 €	100%	13.728.000 €	100%	14.371.500 €	100%	14.812.500 €	100%	15.275.000 €	100%	16.804.800 €	100%
Verwaltung	5.252.900 €	47%	5.531.600 €	48%	5.951.700 €	47%	6.320.700 €	46, 04%	6.714.300 €	46, 72%	6.675.500 €	45, 06%	7.106.100 €	46,52 %	7.736.700 €	46,03%
Hausmeister/Reinigung	1.105.100 €	9,95%	1.062.300 €	9,22%	1.168.440 €	9,32%	1.167.437 €	8,50%	1.207.904 €	8,40%	1.304.542 €	8,50%	1.263.919 €	8,27%	1.359.650 €	8,10%
Bauhof	2.568.100 €	23%	2.672.500 €	23%	2.827.300 €	23%	3.172.400 €	23, 10%	3.252.400 €	22, 63%	3.283.000 €	23, 10%	3.311.800 €	21,68%	3.628.200 €	21,59%
Mittagsbetreuung Hausaufgabenbetreuung	806.900 €	7,26%	923.900 €	8,02%	1.014.134 €	8,09%	996.763 €	7,26%	1.044.496 €	7,27%	1.177.858 €	7,27%	1.151.981 €	7,54%	1.453.500 €	8,65%
Wertstoffsammelstellen	231.800 €	2,09%	237.300 €	2,06%	245.600 €	1,96%	255.600 €	1,86%	263.200 €	1,83%	228.200 €	1,86%	238.300 €	1,56%	258.000 €	1,53%
Museum, Jugendpflege etc. (12)	552.000 €	4,97%	564.800 €	4,90%	775.700 €	6,19%	892.500 €	6,50%	885.500 €	6,16%	972.200 €	6,57%	1.045.500 €	6,84%	1.064.400 €	6,34%
Bürgermeister und Vertreter	216.200 €	1,95%	219.000 €	1,90%	223.400 €	1,78%	232.200 €	1,69%	244.600 €	1,70%	243.200 €	1,69%	238.100 €	1,56%	241.000 €	1,43%
Feuerwehr etc.	169.200 €	1,52%	170.500 €	1,52%	225.500 €	1,80%	239.400 €	1,76%	256.100 €	1,79%	257.200 €	1,76%	236.800 €	1,55%	238.900 €	1,42%
Altersteilzeit, Beurlaubte	89.400 €	0,80%	138.700 €	1,18%	109.500 €	0,88%	91.300 €	0,67%	132.300 €	0,92%	168.700 €	0,67%	164.200 €	1,07%	204.400 €	1,22%
Schloss							359.700 €	2,62%	370.700 €	2,58%	502.100 €	3,39%	518.800 €	3,41%	620.000 €	3,69%