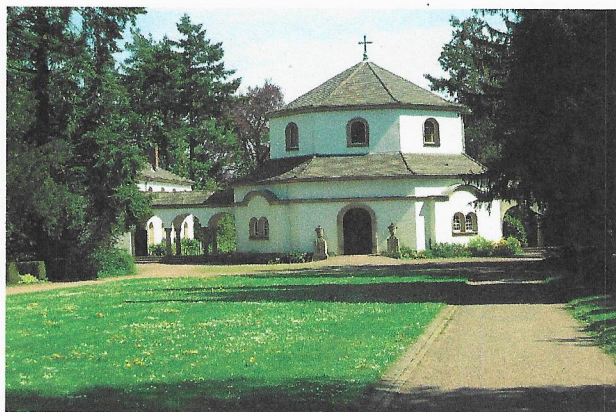


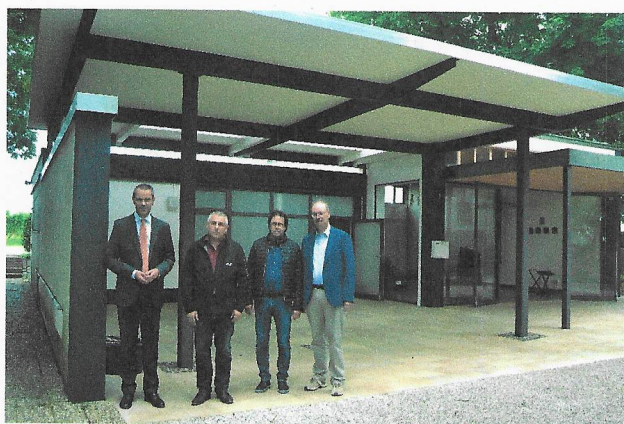
# Stadt Landau in der Pfalz Stadtverwaltung



Ordnungsamt  
Friedhofsabteilung



## Kostenrechnung 2018



|                    | HH 2018      | HH 2017      | HH 2016      | HH 2015      | HH 2014      | HH 2013        |
|--------------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Gesamt             |              |              |              |              |              |                |
| Einnahmen          | 876.679,60 € | 776.191,62 € | 693.975,67 € | 752.377,23 € | 716.136,90 € | 1.013.487,12 € |
| Ausgaben           | 702.568,23 € | 682.814,50 € | 628.907,30 € | 679.593,20 € | 652.132,33 € | 642.789,39 €   |
| Ergebnis           | 174.111,37 € | 93.377,12 €  | 65.068,37 €  | 72.784,03 €  | 64.004,57 €  | 370.697,73 €   |
| davon:             |              |              |              |              |              |                |
| Leichenhallen      | 29.003,48 €  | 27.496,32 €  | 30.288,24 €  | 27.026,39 €  | 27.932,46 €  | 19.091,15 €    |
| Ortsteile          | 25.024,20 €  | 31.399,46 €  | 27.402,54 €  | 43.566,74 €  | 43.870,30 €  | 22.582,31 €    |
| Ergebnis           | 3.979,28 €   | -3.903,14 €  | 2.885,70 €   | -16.540,35 € | -15.937,84 € | -3.491,16 €    |
| Kühlung            | 670,31 €     | 1.098,87 €   | 614,18 €     | 1.642,02 €   | 2.683,14 €   | 2.019,62 €     |
| Ortsteile          | 317,83 €     | 290,90 €     | 806,13 €     | 1.135,19 €   | 1.655,29 €   | 1.642,38 €     |
| Ergebnis           | 352,48 €     | 807,97 €     | -191,95 €    | 506,83 €     | 1.027,85 €   | 377,24 €       |
| Kriegsgräber       | 14.701,33 €  | 26.905,46 €  | 26.343,18 €  | 32.131,00 €  | 32.131,00 €  | 32.131,00 €    |
| Ausgaben           | 14.701,33 €  | 26.905,46 €  | 14.151,59 €  | 21.403,06 €  | 35.281,02 €  | 19.791,94 €    |
| Ergebnis           | 0,00 €       | 0,00 €       | 12.191,59 €  | 10.727,94 €  | -3.150,02 €  | 12.339,06 €    |
| Jüdischer Friedhof | 4.702,50 €   | 7.850,05 €   | 4.702,50 €   | 9.049,37 €   | 6.249,50 €   | 4.702,50 €     |
| Ausgaben           | 14.701,33 €  | 10.947,01 €  | 13.247,04 €  | 13.182,88 €  | 9.467,05 €   | 4.702,50 €     |
| Ergebnis           | -9.998,83 €  | -3.096,96 €  | -8.544,54 €  | -4.133,51 €  | -3.217,55 €  | 0,00 €         |



| Kostenarten                                            | Kostenstellen | Gesamt<br>EUR     | Anteil        | Vergleich<br>Vorjahr | Zwischensumme<br>Landau | Ortsteile         | HAUPTFRIEDHOF<br>Unterhalt | Sonstiges        | Kriegs-<br>gräber | Jüdischer<br>Friedhof |
|--------------------------------------------------------|---------------|-------------------|---------------|----------------------|-------------------------|-------------------|----------------------------|------------------|-------------------|-----------------------|
| <i>Übertrag aus Vorjahr</i>                            |               |                   |               | -                    |                         |                   |                            |                  | -                 |                       |
| Verwaltungsgebühren                                    |               | 70.576,00         | 8,1%          | 69.256,00            | 62.524,00               | 8.052,00          | 62.524,00                  | -                | -                 | -                     |
| Grabnutzungsentgelte                                   |               | 353.648,01        | 40,3%         | 345.449,58           | 247.441,09              | 106.206,92        | 247.441,09                 | -                | -                 | -                     |
| Entgelte Bestattung                                    |               | 27.605,00         | 3,1%          | 26.894,00            | -                       | 27.605,00         | -                          | -                | -                 | -                     |
| Kostenrückerlässe                                      |               | 32.210,52         | 3,7%          | 34.888,57            | 19.170,02               | 3.041,67          | 13.627,01                  | 5.543,01         | -                 | 9.998,83              |
| Erträge aus Anlagenabgang                              |               | -                 | 0,0%          | -                    | -                       | -                 | -                          | -                | -                 | -                     |
| Versicherungsleistung                                  |               | 3.464,24          | 0,4%          | 5.105,91             | 3.464,24                | -                 | 3.464,24                   | -                | -                 | -                     |
| Mieten und Pachten                                     |               | 36.533,20         | 4,2%          | 35.844,20            | 36.533,20               | -                 | 14.664,11                  | 21.869,09        | -                 | -                     |
| Auflösung Sonderposten                                 |               | 8.628,07          | 1,0%          | 8.624,94             | 173,09                  | 3.047,76          | 54,74                      | 118,35           | 5.407,22          | -                     |
| Auflösung Pensionsrückstellung                         |               | 92.137,00         | 10,5%         | 92.137,00            | 72.233,07               | 19.903,93         | 72.233,07                  | -                | -                 | -                     |
| Zinserträge                                            |               | 32.182,11         | 3,7%          | 38,00                | 25.229,96               | 6.952,15          | 25.229,96                  | -                | -                 | -                     |
| Anteil öffentliches Grün                               |               | 30.000,00         | 3,4%          | 30.000,00            | -                       | 30.000,00         | -                          | -                | -                 | -                     |
| Konzessionsabgaben                                     |               | 160.506,88        | 18,3%         | 110.745,29           | 125.898,11              | 34.608,77         | 125.898,11                 | -                | -                 | -                     |
| Zuweisungen                                            |               | 29.188,57         | 3,3%          | 17.208,13            | -                       | -                 | -                          | -                | 24.486,07         | 4.702,50              |
| <b>Summe Erträge:</b>                                  |               | <b>876.679,60</b> | <b>100,0%</b> | <b>776.191,62</b>    | <b>592.666,78</b>       | <b>239.418,20</b> | <b>565.136,33</b>          | <b>27.530,45</b> | <b>29.893,29</b>  | <b>14.701,33</b>      |
| <b>Personalkosten</b>                                  |               | <b>166.462,94</b> | <b>23,7%</b>  | <b>166.462,94</b>    | <b>130.502,72</b>       | <b>35.960,22</b>  | <b>130.502,72</b>          | <b>-</b>         | <b>-</b>          | <b>-</b>              |
| <b>Unterhalt der Anlagen,<br/>Grundstücke, Gebäude</b> |               | <b>331.580,74</b> | <b>47,2%</b>  | <b>307.912,10</b>    | <b>153.071,49</b>       | <b>140.771,85</b> | <b>152.771,49</b>          | <b>300,00</b>    | <b>23.036,07</b>  | <b>14.701,33</b>      |
| <b>Bewirtschaftung Grundstücke<br/>u. Gebäude</b>      |               | <b>13.455,48</b>  | <b>1,9%</b>   | <b>14.237,15</b>     | <b>8.967,66</b>         | <b>4.487,82</b>   | <b>8.967,66</b>            | <b>-</b>         | <b>-</b>          | <b>-</b>              |
| Aufwendung Energie                                     |               | 23.867,04         | 3,4%          | 24.260,14            | 13.736,67               | 8.830,37          | 7.629,17                   | 6.107,50         | 1.300,00          | -                     |
| Aufwendung Entsorgung                                  |               | 45.593,15         | 6,5%          | 44.998,09            | 32.344,70               | 13.098,45         | 32.157,02                  | 187,68           | 150,00            | -                     |
| Geräte u. Werkzeuge                                    |               | 533,91            | 0,1%          | 1.059,95             | 216,47                  | 317,44            | 216,47                     | -                | -                 | -                     |
| Verwaltungskostenumlage                                |               | 45.900,00         | 6,5%          | 55.900,00            | 35.984,43               | 9.915,57          | 35.984,43                  | -                | -                 | -                     |
| Abschreibungen                                         |               | 62.043,20         | 8,8%          | 56.294,85            | 33.125,50               | 23.510,48         | 22.911,70                  | 10.213,80        | 5.407,22          | -                     |
| Fortbildung                                            |               | 171,25            | 0,0%          | 440,88               | 134,26                  | 36,99             | 134,26                     | -                | -                 | -                     |
| Mieten u. Pachten                                      |               | 5.500,00          | 0,8%          | 5.579,51             | 5.327,72                | 172,28            | 5.327,72                   | -                | -                 | -                     |
| Kosten der EDV                                         |               | 2.284,80          | 0,3%          | 1.356,60             | 1.791,23                | 493,57            | 1.791,23                   | -                | -                 | -                     |
| Gutachten                                              |               | 340,49            | 0,0%          | -                    | -                       | 340,49            | -                          | -                | -                 | -                     |
| Geschäftskosten                                        |               | 2.630,20          | 0,4%          | 2.166,07             | 2.062,01                | 568,19            | 2.062,01                   | -                | -                 | -                     |
| Versicherungen                                         |               | 1.976,34          | 0,3%          | 1.922,62             | 1.174,20                | 802,14            | 366,69                     | 807,51           | -                 | -                     |
| Zinsaufwendungen                                       |               | -                 | 0,0%          | -                    | -                       | -                 | -                          | -                | -                 | -                     |
| Grundsteuer                                            |               | 228,69            | 0,0%          | 223,60               | 228,69                  | -                 | 228,69                     | -                | -                 | -                     |
| <b>Summe Aufwendungen:</b>                             |               | <b>702.568,23</b> | <b>100,0%</b> | <b>682.814,50</b>    | <b>418.667,75</b>       | <b>239.305,86</b> | <b>401.051,26</b>          | <b>17.616,49</b> | <b>29.893,29</b>  | <b>14.701,33</b>      |
| <b>Wirtschaftl. Ergebnis</b>                           |               | <b>174.111,37</b> |               | <b>93.377,12</b>     | <b>173.999,03</b>       | <b>112,34</b>     | <b>164.085,07</b>          | <b>9.913,96</b>  | <b>-</b>          | <b>-</b>              |



| O         | R | T         | S | V           | E | R         | W | A         | L | T         | U | N          | G |
|-----------|---|-----------|---|-------------|---|-----------|---|-----------|---|-----------|---|------------|---|
| Arzheim   |   | Dammheim  |   | Godramstein |   | Mörzheim  |   | Mörzheim  |   | Nußdorf   |   | Queichheim |   |
| 760,00    |   | 617,00    |   | 1.423,00    |   | 712,00    |   | 790,00    |   | 1.030,00  |   | 1.846,00   |   |
| 12.669,63 |   | 7.098,47  |   | 21.488,22   |   | 7.982,57  |   | 11.278,03 |   | 16.215,61 |   | 21.097,45  |   |
| 3.900,00  |   | -         |   | 6.175,00    |   | 3.960,00  |   | -         |   | 3.820,00  |   | 7.475,00   |   |
| 294,58    |   | 6,80      |   | 312,44      |   | 6,02      |   | 7,53      |   | 2.058,78  |   | 343,63     |   |
| -         |   | -         |   | -           |   | -         |   | -         |   | -         |   | -          |   |
| -         |   | -         |   | -           |   | -         |   | -         |   | -         |   | -          |   |
| -         |   | -         |   | -           |   | -         |   | -         |   | -         |   | -          |   |
| 879,25    |   | 546,39    |   | 169,90      |   | 193,67    |   | -         |   | 1.234,75  |   | 23,80      |   |
| 2.759,80  |   | 1.781,92  |   | 2.513,53    |   | 1.847,84  |   | 2.006,47  |   | 2.388,21  |   | 5.106,73   |   |
| 963,96    |   | 622,40    |   | 877,94      |   | 645,42    |   | 700,83    |   | 834,17    |   | 1.783,70   |   |
| 3.448,13  |   | 2.777,39  |   | 4.837,36    |   | 2.318,39  |   | 3.998,41  |   | 3.761,74  |   | 4.810,29   |   |
| 4.798,72  |   | 3.098,39  |   | 4.370,50    |   | 3.213,00  |   | 3.488,84  |   | 4.152,60  |   | 8.879,53   |   |
| -         |   | -         |   | -           |   | -         |   | -         |   | -         |   | -          |   |
| 30.474,07 |   | 16.548,76 |   | 42.167,89   |   | 20.878,91 |   | 22.270,11 |   | 35.495,86 |   | 51.366,13  |   |
| 4.986,11  |   | 3.219,38  |   | 4.541,16    |   | 3.338,47  |   | 3.625,08  |   | 4.314,76  |   | 9.226,27   |   |
| 16.952,72 |   | 15.868,71 |   | 23.328,77   |   | 9.890,87  |   | 12.524,90 |   | 13.366,14 |   | 25.553,11  |   |
| 585,70    |   | -         |   | 921,47      |   | 546,66    |   | -         |   | 702,90    |   | 1.262,52   |   |
| 1.307,13  |   | 189,07    |   | 1.219,52    |   | 1.116,32  |   | 338,29    |   | 2.955,73  |   | 1.161,48   |   |
| 1.515,61  |   | 714,00    |   | 2.753,28    |   | 1.714,32  |   | 1.428,00  |   | 266,40    |   | 3.197,88   |   |
| -         |   | -         |   | -           |   | -         |   | -         |   | 51,44     |   | 241,90     |   |
| 1.374,85  |   | 887,70    |   | 1.252,17    |   | 920,54    |   | 999,57    |   | 1.189,74  |   | 2.544,03   |   |
| 2.298,41  |   | 628,50    |   | 2.450,70    |   | 1.942,42  |   | 508,50    |   | 5.207,03  |   | 3.892,87   |   |
| 5,13      |   | 3,31      |   | 4,68        |   | 3,43      |   | 3,73      |   | 4,44      |   | 9,49       |   |
| 23,89     |   | 15,42     |   | 21,75       |   | 16,00     |   | 17,37     |   | 20,67     |   | 44,20      |   |
| 68,44     |   | 44,19     |   | 62,33       |   | 45,83     |   | 49,76     |   | 59,23     |   | 126,60     |   |
| 340,49    |   | -         |   | -           |   | -         |   | -         |   | -         |   | -          |   |
| 78,78     |   | 50,87     |   | 71,74       |   | 52,75     |   | 57,28     |   | 68,17     |   | 145,79     |   |
| 141,61    |   | -         |   | 201,78      |   | 89,17     |   | 1,50      |   | 162,40    |   | 104,18     |   |
| -         |   | -         |   | -           |   | -         |   | -         |   | -         |   | -          |   |
| -         |   | -         |   | -           |   | -         |   | -         |   | -         |   | -          |   |
| 29.678,87 |   | 21.621,15 |   | 36.829,35   |   | 19.676,78 |   | 19.553,98 |   | 28.369,05 |   | 47.510,32  |   |
| 795,20    | - | 5.072,39  |   | 5.338,54    |   | 1.202,13  |   | 2.716,13  |   | 7.126,81  |   | 3.855,81   | - |
|           |   |           |   |             |   |           |   |           |   |           |   |            | - |



| AR       | L e i c h e n h a l l e |          |      |          |          | K ü h l u n g |           |        |        |        |
|----------|-------------------------|----------|------|----------|----------|---------------|-----------|--------|--------|--------|
|          | GO                      | ML       | MZ   | NU       | QU       | WO            | Summe     | ML     | NU     | Summe  |
| -        | -                       | -        | -    | -        | -        | -             | -         | -      | -      | -      |
| -        | -                       | -        | -    | -        | -        | -             | -         | -      | -      | -      |
| 3.900,00 | 6.175,00                | 3.575,00 | -    | 3.575,00 | 7.475,00 | 2.275,00      | 26.975,00 | 385,00 | 245,00 | 630,00 |
| 0,28     | 0,45                    | 0,26     | -    | 0,26     | 0,54     | 0,17          | 1,96      | 0,03   | 0,02   | 0,05   |
| -        | -                       | -        | -    | -        | -        | -             | -         | -      | -      | -      |
| -        | -                       | -        | -    | -        | -        | -             | -         | -      | -      | -      |
| -        | -                       | -        | -    | -        | -        | -             | -         | -      | -      | -      |
| -        | 169,90                  | -        | -    | -        | -        | -             | 169,90    | -      | -      | -      |
| 86,92    | 137,63                  | 79,68    | -    | 79,68    | 166,60   | 50,71         | 601,22    | 7,97   | 5,07   | 13,04  |
| 30,36    | 48,07                   | 27,83    | -    | 27,83    | 58,19    | 17,71         | 209,99    | 2,78   | 1,77   | 4,55   |
| -        | -                       | -        | -    | -        | -        | -             | -         | -      | -      | -      |
| 151,14   | 239,31                  | 138,55   | -    | 138,55   | 289,69   | 88,17         | 1.045,41  | 13,85  | 8,82   | 22,67  |
| 4.168,70 | 6.770,36                | 3.821,32 | -    | 3.821,32 | 7.990,02 | 2.431,76      | 29.003,48 | 409,63 | 260,68 | 670,31 |
| 157,04   | 248,65                  | 143,96   | -    | 143,96   | 301,00   | 91,61         | 1.086,22  | 14,40  | 9,16   | 23,56  |
| 238,57   | -                       | -        | -    | 196,85   | 64,20    | 1.261,35      | 1.760,97  | -      | -      | -      |
| 585,70   | 921,47                  | 546,66   | -    | 702,90   | 1.262,52 | 468,57        | 4.487,82  | -      | -      | -      |
| 507,13   | 524,20                  | 448,40   | -    | 2.342,27 | 574,08   | 292,83        | 4.688,91  | 153,87 | 133,07 | 286,94 |
| -        | 24,14                   | 1,42     | -    | 71,00    | 85,20    | -             | 181,76    | -      | -      | -      |
| -        | -                       | -        | -    | 51,44    | -        | -             | 51,44     | -      | -      | -      |
| 43,30    | 68,56                   | 39,69    | -    | 39,69    | 83,00    | 25,26         | 299,50    | 3,97   | 2,53   | 6,50   |
| 343,74   | 1.066,37                | 1.680,61 | -    | 3.160,89 | 2.092,46 | 2.942,49      | 11.286,56 | -      | -      | -      |
| 0,16     | 0,26                    | 0,15     | -    | 0,15     | 0,31     | 0,09          | 1,12      | 0,01   | 0,01   | 0,02   |
| 0,75     | 1,19                    | 0,69     | -    | 0,69     | 1,44     | 0,44          | 5,20      | 0,07   | 0,04   | 0,11   |
| 2,16     | 3,41                    | 1,98     | -    | 1,98     | 4,12     | 1,26          | 14,91     | 0,20   | 0,13   | 0,33   |
| 340,49   | -                       | -        | -    | -        | -        | -             | 340,49    | -      | -      | -      |
| 2,48     | 3,92                    | 2,27     | -    | 2,27     | 4,77     | 1,45          | 17,16     | 0,23   | 0,14   | 0,37   |
| 141,61   | 201,78                  | 89,17    | 1,50 | 162,40   | 104,18   | 101,50        | 802,14    | -      | -      | -      |
| -        | -                       | -        | -    | -        | -        | -             | -         | -      | -      | -      |
| -        | -                       | -        | -    | -        | -        | -             | -         | -      | -      | -      |
| 2.363,13 | 3.063,95                | 2.955,00 | 1,50 | 6.876,49 | 4.577,28 | 5.186,85      | 25.024,20 | 172,75 | 145,08 | 317,83 |
| 1.805,57 | 3.706,41                | 866,32   | -    | 1,50     | -        | 3.412,74      | 3.979,28  | 236,88 | 115,60 | 352,48 |



| AR         | U n t e r h a l t d e r A n l a g e n |           |           |           |           |           |             | Summe      |
|------------|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
|            | DA                                    | GO        | ML        | MZ        | NU        | QU        | WO          |            |
| 760,00     | 617,00                                | 1.423,00  | 712,00    | 790,00    | 1.030,00  | 1.846,00  | 874,00      | 8.052,00   |
| 12.669,63  | 7.098,47                              | 21.488,22 | 7.982,57  | 11.278,03 | 16.215,61 | 21.097,45 | 8.376,94    | 106.206,92 |
| -          | -                                     | -         | -         | -         | -         | -         | -           | -          |
| 294,30     | 6,80                                  | 311,99    | 5,73      | 7,53      | 2.058,50  | 343,09    | 11,72       | 3.039,66   |
| -          | -                                     | -         | -         | -         | -         | -         | -           | -          |
| -          | -                                     | -         | -         | -         | -         | -         | -           | -          |
| -          | -                                     | -         | -         | -         | -         | -         | -           | -          |
| 879,25     | 546,39                                | -         | 193,67    | -         | 1.234,75  | 23,80     | -           | 2.877,86   |
| 2.672,88   | 1.781,92                              | 2.375,90  | 1.760,19  | 2.006,47  | 2.303,46  | 4.940,13  | 1.448,72    | 19.289,67  |
| 933,60     | 622,40                                | 829,87    | 614,81    | 700,83    | 804,57    | 1.725,51  | 506,02      | 6.737,61   |
| 3.448,13   | 2.777,39                              | 4.837,36  | 2.318,39  | 3.998,41  | 3.761,74  | 4.810,29  | 4.048,29    | 30.000,00  |
| 4.647,58   | 3.098,39                              | 4.131,19  | 3.060,60  | 3.488,84  | 4.005,23  | 8.589,84  | 2.519,02    | 33.540,69  |
| -          | -                                     | -         | -         | -         | -         | -         | -           | -          |
| 26.305,37  | 16.548,76                             | 35.397,53 | 16.647,96 | 22.270,11 | 31.413,86 | 43.376,11 | 17.784,71   | 209.744,41 |
| 4.829,07   | 3.219,38                              | 4.292,51  | 3.180,11  | 3.625,08  | 4.161,64  | 8.925,27  | 2.617,38    | 34.850,44  |
| 16.714,15  | 15.868,71                             | 23.328,77 | 9.890,87  | 12.524,90 | 13.169,29 | 25.488,91 | 22.025,28   | 139.010,88 |
| -          | -                                     | -         | -         | -         | -         | -         | -           | -          |
| 800,00     | 189,07                                | 695,32    | 514,05    | 338,29    | 480,39    | 587,40    | 250,00      | 3.854,52   |
| 1.515,61   | 714,00                                | 2.729,14  | 1.712,90  | 1.428,00  | 195,40    | 3.112,68  | 1.508,96    | 12.916,69  |
| -          | -                                     | -         | -         | -         | -         | 241,90    | 24,10       | 266,00     |
| 1.331,55   | 887,70                                | 1.183,61  | 876,88    | 999,57    | 1.147,52  | 2.461,03  | 721,71      | 9.609,57   |
| 1.954,67   | 628,50                                | 1.384,33  | 261,81    | 508,50    | 2.046,14  | 1.800,41  | 3.639,56    | 12.223,92  |
| 4,97       | 3,31                                  | 4,42      | 3,27      | 3,73      | 4,28      | 9,18      | 2,69        | 35,85      |
| 23,14      | 15,42                                 | 20,56     | 15,24     | 17,37     | 19,94     | 42,76     | 12,54       | 166,97     |
| 66,28      | 44,19                                 | 58,92     | 43,65     | 49,76     | 57,12     | 122,48    | 35,93       | 478,33     |
| -          | -                                     | -         | -         | -         | -         | -         | -           | -          |
| 76,30      | 50,87                                 | 67,82     | 50,25     | 57,28     | 65,76     | 141,02    | 41,36       | 550,66     |
| -          | -                                     | -         | -         | -         | -         | -         | -           | -          |
| -          | -                                     | -         | -         | -         | -         | -         | -           | -          |
| -          | -                                     | -         | -         | -         | -         | -         | -           | -          |
| 27.315,74  | 21.621,15                             | 33.765,40 | 16.549,03 | 19.552,48 | 21.347,48 | 42.933,04 | 30.879,51   | 213.963,83 |
| - 1.010,37 | - 5.072,39                            | 1.632,13  | 98,93     | 2.717,63  | 10.066,38 | 443,07    | - 13.094,80 | - 4.219,42 |