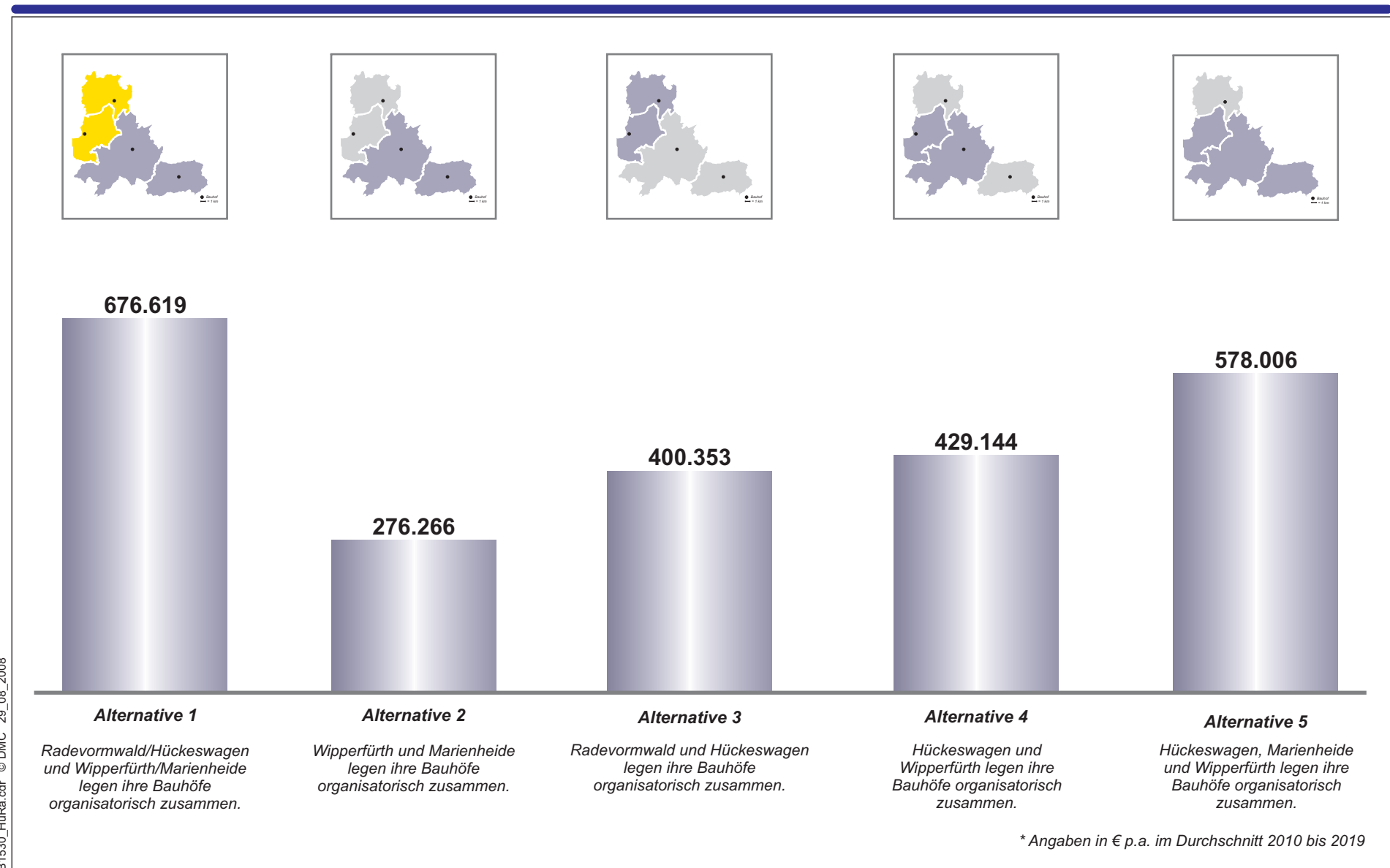


Einsparungspotenzial der Bauhof-Alternativen



Einsparungspotenzial HüRa + WippMarie (Alternative 1)

Angaben in €	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Summe
Personal	47.177	115.618	184.059	231.236	273.765	337.557	403.674	493.380	606.674	719.968	3.413.108
kalk. Zinsen	12.054	24.108	36.162	36.162	36.162	36.162	36.162	36.162	36.162	36.162	
Afa	34.999	69.998	104.997	104.997	104.997	104.997	104.997	104.997	104.997	104.997	
Σ Fahrzeuge	47.053	94.107	141.160	141.160	141.160	141.160	141.160	141.160	141.160	141.160	1.270.438
Insourcing	295.000	295.000	295.000	295.000	295.000	295.000	295.000	295.000	295.000	295.000	2.950.000
Miete	43.583	43.583	43.583	43.583	43.583	43.583	43.583	43.583	43.583	43.583	435.835
Summe	516.329	715.338	914.348	961.525	1.004.053	1.067.846	1.133.963	1.223.669	1.336.962	1.450.256	8.069.380
Fahrtkosten	115.050	111.546	109.794	109.794	109.794	109.794	109.794	109.794	109.794	108.042	1.103.193
Afa aus Investitionen	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000	200.000
Differenz	401.279	603.792	804.554	851.731	894.260	958.052	1.024.169	1.113.875	1.227.169	1.342.215	6.766.187



Einsparungspotenzial WippMarie (Alternative 2)

Angaben in €	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Summe
Personal	0	21.264	42.529	42.529	85.057	148.850	191.379	233.907	276.436	318.964	1.360.915
kalk. Zinsen	6.571	13.141	19.712	19.712	19.712	19.712	19.712	19.712	19.712	19.712	177.404
Afa	19.423	38.846	58.269	58.269	58.269	58.269	58.269	58.269	58.269	58.269	524.418
Σ Fahrzeuge	25.993	51.987	77.980	77.980	77.980	77.980	77.980	77.980	77.980	77.980	701.822
Insourcing	150.000	150.000	150.000	150.000	150.000	150.000	150.000	150.000	150.000	150.000	1.500.000
Summe	175.993	223.251	270.509	270.509	313.037	376.830	419.359	461.887	504.416	546.945	3.562.737
Fahrtkosten	80.008	80.008	80.008	80.008	80.008	80.008	80.008	80.008	80.008	80.008	800.080
Differenz	95.985	143.243	190.501	190.501	233.029	296.822	339.351	381.879	424.408	466.937	2.762.657



Einsparungspotenzial HÜRa (Alternative 3)

Angaben in €	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Summe
Personal	47.177	94.354	141.531	188.707	188.707	188.707	212.296	259.473	330.238	401.003	2.052.193
kalk. Zinsen	5.484	10.967	16.451	16.451	16.451	16.451	16.451	16.451	16.451	16.451	
Afa	15.576	31.153	46.729	46.729	46.729	46.729	46.729	46.729	46.729	46.729	
Σ Fahrzeuge	21.060	42.120	63.180	63.180	63.180	63.180	63.180	63.180	63.180	63.180	568.616
Insourcing	145.000	145.000	145.000	145.000	145.000	145.000	145.000	145.000	145.000	145.000	1.450.000
Miete	43.583	43.583	43.583	43.583	43.583	43.583	43.583	43.583	43.583	43.583	435.835
Summe	256.820	325.057	393.294	440.470	440.470	440.470	464.059	511.236	582.001	652.766	4.506.644
Fahrtkosten	35.042	31.538	29.786	29.786	29.786	29.786	29.786	29.786	29.786	28.034	303.113
Afa aus Investitionen	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000	200.000
Differenz	221.778	293.519	363.508	410.685	410.685	410.685	434.273	481.450	552.215	624.733	4.003.530



Einsparungspotenzial WippHü (Alternative 4)

Angaben in €	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Summe
Personal	46.906	93.811	117.264	140.717	164.170	211.075	257.981	304.886	375.245	422.151	2.134.205
kalk. Zinsen	5.178	10.357	15.535	15.535	15.535	15.535	15.535	15.535	15.535	15.535	
Afa	16.823	33.647	50.470	50.470	50.470	50.470	50.470	50.470	50.470	50.470	
Σ Fahrzeuge	22.002	44.004	66.006	66.006	66.006	66.006	66.006	66.006	66.006	66.006	594.051
Insourcing	150.000	150.000	150.000	150.000	150.000	150.000	150.000	150.000	150.000	150.000	1.500.000
Miete	46.512	46.512	46.512	46.512	46.512	46.512	46.512	46.512	46.512	46.512	465.120
Summe	265.420	334.327	379.782	403.235	426.687	473.593	520.499	567.404	637.763	684.668	4.693.377
Fahrtkosten	46.260	41.634	39.321	39.321	39.321	39.321	39.321	39.321	39.321	39.321	402.462
Differenz	219.160	292.693	340.461	363.914	387.366	434.272	481.178	528.083	598.442	645.347	4.290.915



Einsparungspotenzial WippHü + Ma (Alternative 5)

Angaben in €	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Summe
Personal	45.630	114.076	159.706	182.521	228.152	296.597	342.227	387.858	456.303	524.748	2.737.818
kalk. Zinsen	7.487	14.975	22.462	22.462	22.462	22.462	22.462	22.462	22.462	22.462	
Afa	21.756	43.513	65.269	65.269	65.269	65.269	65.269	65.269	65.269	65.269	
Σ Fahrzeuge	29.244	58.487	87.731	87.731	87.731	87.731	87.731	87.731	87.731	87.731	789.581
Insourcing	219.000	219.000	219.000	219.000	219.000	219.000	219.000	219.000	219.000	219.000	2.190.000
Miete	46.512	46.512	46.512	46.512	46.512	46.512	46.512	46.512	46.512	46.512	465.120
Summe	340.386	438.075	512.949	535.764	581.395	649.840	695.470	741.101	809.546	877.992	6.182.519
Fahrtkosten	46.260	41.634	39.321	39.321	39.321	39.321	39.321	39.321	39.321	39.321	402.462
Differenz	294.126	396.441	473.628	496.443	542.074	610.519	656.149	701.780	770.225	838.671	5.780.057

