

**1. Betriebsmittel**

Spielzeit	JA (GuV)	VR (Plan)
23/24	49.631.300 €	49.966.000 €
22/23	48.433.633 €	48.211.400 €
21/22	47.795.353 €	47.491.100 €
20/21	46.665.017 €	46.539.700 €
19/20	45.426.296 €	45.386.500 €
18/19	44.129.989 €	44.060.700 €
17/18	43.397.300 €	43.322.900 €
16/17	42.948.034 €	42.669.400 €
15/16	41.701.536 €	41.404.700 €
14/15	41.554.000 €	N/A

**2. Prozent-Verteilung**

Gesch.ber.	Ist	Plan
GB1	46,3%	46,7%
GMD	1,5%	1,5%
OPER (inkl Hän	13,8%	13,8%
KONZ	19,9%	19,9%
BALL	4,7%	4,7%
SCHA	5,2%	5,2%
JUST	1,2%	1,2%
VOLK	0,2%	0,4%
GB2 inkl. Intern	2,6%	0,8%
GB3	1,9%	1,8%
GB4	36,5%	36,1%
GB5	12,5%	12,0%
Sonstige	0,0%	2,6%
	100,0%	100,0%

**3. Verteil. n. Einnahmen**

Gesch.ber.	Ist
GB1	100,0%
OPER (inkl Hän	46,5%
KONZ	13,9%
BALL	18,8%
SCHA	16,1%
JUST	3,9%
VOLK	0,7%

	23/24	22/23	21/22	20/21	19/20	18/19	17/18	16/17	15/16	14/15
<b>GB1</b>	<b>23.078.685 €</b>	<b>22.521.767 €</b>	<b>22.224.965 €</b>	<b>21.699.356 €</b>	<b>21.123.347 €</b>	<b>20.520.561 €</b>	<b>20.179.859 €</b>	<b>19.970.949 €</b>	<b>19.391.324 €</b>	<b>19.322.719 €</b>
GMD	726.077 €	708.556 €	699.218 €	682.682 €	664.560 €	645.596 €	634.877 €	628.305 €	610.069 €	607.911 €
OPER	6.852.779 €	6.687.412 €	6.599.283 €	6.443.213 €	6.272.178 €	6.093.192 €	5.992.027 €	5.929.995 €	5.757.886 €	5.737.516 €
KONZ	9.860.275 €	9.622.334 €	9.495.527 €	9.270.963 €	9.024.865 €	8.767.327 €	8.621.764 €	8.532.508 €	8.284.865 €	8.255.554 €
BALL	2.347.288 €	2.290.645 €	2.260.458 €	2.206.999 €	2.148.414 €	2.087.106 €	2.052.454 €	2.031.206 €	1.972.254 €	1.965.276 €
SCHA	2.586.391 €	2.523.978 €	2.490.716 €	2.431.812 €	2.367.259 €	2.299.706 €	2.261.524 €	2.238.112 €	2.173.154 €	2.165.466 €
JUST	606.613 €	591.974 €	584.173 €	570.358 €	555.218 €	539.374 €	530.418 €	524.927 €	509.692 €	507.889 €
VOLK	99.263 €	96.867 €	95.591 €	93.330 €	90.853 €	88.260 €	86.795 €	85.896 €	83.403 €	83.108 €
Rundung	-131 €	-127	-126	-123	-120	-116	-114	-113	-110	-109
<b>GB2</b>	<b>1.290.414 €</b>	<b>1.259.274 €</b>	<b>1.242.679 €</b>	<b>1.213.290 €</b>	<b>1.181.084 €</b>	<b>1.147.380 €</b>	<b>1.128.330 €</b>	<b>1.116.649 €</b>	<b>1.084.240 €</b>	<b>1.080.404 €</b>
<b>GB3</b>	<b>942.995 €</b>	<b>920.239 €</b>	<b>908.112 €</b>	<b>886.635 €</b>	<b>863.100 €</b>	<b>838.470 €</b>	<b>824.549 €</b>	<b>816.013 €</b>	<b>792.329 €</b>	<b>789.526 €</b>
<b>GB4</b>	<b>18.115.425 €</b>	<b>17.678.276 €</b>	<b>17.445.304 €</b>	<b>17.032.731 €</b>	<b>16.580.598 €</b>	<b>16.107.446 €</b>	<b>15.840.015 €</b>	<b>15.676.032 €</b>	<b>15.221.061 €</b>	<b>15.167.210 €</b>
<b>GB5</b>	<b>6.203.913 €</b>	<b>6.054.204 €</b>	<b>5.974.419 €</b>	<b>5.833.127 €</b>	<b>5.678.287 €</b>	<b>5.516.249 €</b>	<b>5.424.663 €</b>	<b>5.368.504 €</b>	<b>5.212.692 €</b>	<b>5.194.250 €</b>
<b>BST Gesamt</b>	<b>49.631.300 €</b>	<b>48.433.633 €</b>	<b>47.795.353 €</b>	<b>46.665.017 €</b>	<b>45.426.296 €</b>	<b>44.129.989 €</b>	<b>43.397.300 €</b>	<b>42.948.034 €</b>	<b>41.701.536 €</b>	<b>41.554.000 €</b>