

| Bad                                                                                                                               | Jahr             |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                |                |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|--|--|--|--|--|--|
| Stand                                                                                                                             | 1995             | 1996             | 1997             | 1998             | 1999             | 2000             | 2001             | 2002             | 2003             | 2004             | 2005             | 2006             | 2007           | 2008           |  |  |  |  |  |  |
| <b>Hallenbäder</b>                                                                                                                |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                |                |  |  |  |  |  |  |
| Schwimmoper                                                                                                                       | 249.235          | 268.966          | 276.522          | 233.026          | 200.655          | 200.175          | 183.527          | 163.904          | 145.579          | 169.601          | 188.329          | 178.254          | 61.479         | 0              |  |  |  |  |  |  |
| Ronsdorf                                                                                                                          | 149.233          | 103.778          | 89.991           | 105.373          | 113.516          | 111.656          | 100.300          | 109.479          | 89.530           | 37.730           | 111.899          | 70.546           | 90.251         | 89.975         |  |  |  |  |  |  |
| Uellendahl                                                                                                                        | 198.025          | 193.979          | 166.097          | 148.647          | 142.771          | 152.875          | 129.439          | 125.564          | 112.585          | 120.405          | 143.491          | 121.773          | 135.211        | 136.093        |  |  |  |  |  |  |
| Vehwinkel                                                                                                                         | 174.258          | 161.425          | 147.719          | 113.201          | 122.802          | 154.930          | 149.783          | 144.406          | 82.683           | 103.379          | 109.920          | 86.324           | 102.474        | 112.134        |  |  |  |  |  |  |
| SSIZ                                                                                                                              | 77.467           | 0                | 0                | 0                | 53.005           | 85.858           | 69.205           | 134.166          | 136.121          | 151.532          | 151.901          | 168.738          | 176.270        | 205.070        |  |  |  |  |  |  |
| Kurbad                                                                                                                            | 175.017          | 136.142          | 139.333          | 128.385          | 121.246          | 130.222          | 118.870          | 103.474          | 87.830           | 93.201           | 48.346           | 0                | 0              | 0              |  |  |  |  |  |  |
| Gronenberg                                                                                                                        | 315.327          | 297.316          | 271.226          | 271.988          | 237.666          | 238.728          | 202.077          | 216.208          | 155.059          | 216.016          | 214.077          | 159.533          | 156.304        | 176.189        |  |  |  |  |  |  |
| Langerfeld                                                                                                                        | 287.630          | 259.040          | 239.442          | 259.563          | 253.446          | 245.692          | 225.271          | 219.315          | 186.544          | 101.461          | 0                | 135.288          | 180.674        | 184.767        |  |  |  |  |  |  |
| = 1.626.192 1.420.646 1.350.330 1.260.183 1.245.107 1.320.136 1.178.472 1.216.516 995.931 993.325 967.963 920.456 902.663 904.228 |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                |                |  |  |  |  |  |  |
| <b>Freibäder</b>                                                                                                                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                |                |  |  |  |  |  |  |
| Mählersbeck                                                                                                                       | 96.425           | 41.987           | 70.031           | 51.049           | 72.506           | 42.393           | 61.359           | 37.994           | 65.621           | 50.389           | 52.023           | 59.629           | 31.027         | 50.368         |  |  |  |  |  |  |
| Mirke                                                                                                                             | 56.240           | 28.478           | 38.398           | 31.278           | 30.076           | 24.129           | 31.113           | 25.574           | 39.962           | 21.051           | 27.784           | 34.222           | 22.436         | 18.051         |  |  |  |  |  |  |
| Eckbusch                                                                                                                          | 36.835           | 17.534           | 30.129           | 8.143            | 14.752           | 7.619            | 13.534           | 8.597            | 28.630           | 9.282            | 15.224           | 19.997           | 4.971          | 8.639          |  |  |  |  |  |  |
| = 189.500 87.999 138.558 90.470 117.334 74.141 106.006 72.165 134.213 80.722 95.031 113.848 58.434 77.058                         |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                |                |  |  |  |  |  |  |
| <b>Gesamt</b>                                                                                                                     | <b>1.815.692</b> | <b>1.508.645</b> | <b>1.488.888</b> | <b>1.350.653</b> | <b>1.362.441</b> | <b>1.394.277</b> | <b>1.284.478</b> | <b>1.288.481</b> | <b>1.130.144</b> | <b>1.074.047</b> | <b>1.062.994</b> | <b>1.034.304</b> | <b>961.097</b> | <b>981.286</b> |  |  |  |  |  |  |
| Einwohner                                                                                                                         | 384.991          | 383.158          | 380.044          | 375.378          | 372.109          | 369.533          | 367.684          | 366.062          | 364.979          | 362.445          | 360.818          | 358.048          | 356.015        | 353.759        |  |  |  |  |  |  |
| suche pro Einw                                                                                                                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                |                |  |  |  |  |  |  |
| Halle                                                                                                                             | 4,22             | 3,71             | 3,50             | 3,36             | 3,35             | 3,57             | 3,21             | 3,32             | 2,73             | 2,74             | 2,68             | 2,57             | 2,54           | 2,56           |  |  |  |  |  |  |
| Freibad                                                                                                                           | 0,49             | 0,23             | 0,36             | 0,24             | 0,32             | 0,20             | 0,29             | 0,20             | 0,37             | 0,22             | 0,26             | 0,32             | 0,16           | 0,22           |  |  |  |  |  |  |

| Jahr 2007                                                    | Zuschuß je<br>Bad pro Besucher | Besucher | Zuschuss -<br>bedarf * | Personal<br>aufwendungen | Sonstige<br>Aufwendungen | ordentliche<br>Erläge |
|--------------------------------------------------------------|--------------------------------|----------|------------------------|--------------------------|--------------------------|-----------------------|
| Johannisberg                                                 | 17,85 €                        | 61.479   | 1.097.590 €            | 277.080 €                | 918.680 €                | 98.170 €              |
| Ronsdorf                                                     | 7,45 €                         | 90.251   | 672.590 €              | 447.740 €                | 394.330 €                | 169.480 €             |
| Vohwinkel                                                    | 8,80 €                         | 102.474  | 901.530 €              | 453.570 €                | 665.810 €                | 217.850 €             |
| Uellendahl                                                   | 7,58 €                         | 135.211  | 1.024.300 €            | 487.070 €                | 833.570 €                | 296.340 €             |
| SSLZ                                                         | 10,43 €                        | 176.270  | 1.839.300 €            | 437.030 €                | 1.759.590 €              | 357.320 €             |
| GHB Cronenberg                                               | 9,94 €                         | 156.304  | 1.554.280 €            | 704.850 €                | 1.222.420 €              | 372.990 €             |
| GHB Langerfeld                                               | 11,14 €                        | 180.674  | 2.011.900 €            | 809.320 €                | 1.631.570 €              | 428.990 €             |
| Hallenbäder - gesamt -                                       | 10,08 €                        | 902.663  | 9.101.490 €            | 3.616.660 €              | 7.425.970 €              | 1.941.140 €           |
| FB Möhlersbeck                                               | 14,46 €                        | 31.027   | 448.650 €              | 113.850 €                | 397.450 €                | 62.650 €              |
| FB Mirke                                                     | 16,05 €                        | 22.436   | 360.180 €              | 101.850 €                | 296.430 €                | 38.100 €              |
| FB Eckbusch                                                  | 33,72 €                        | 4.971    | 167.620 €              | 54.700 €                 | 131.470 €                | 18.550 €              |
| FB Vohwinkel                                                 |                                |          |                        |                          |                          |                       |
| Freibäder - gesamt -                                         | 16,71 €                        | 58.434   | 976.450 €              | 270.400 €                | 825.350 €                | 119.300 €             |
|                                                              |                                |          |                        |                          |                          |                       |
|                                                              |                                |          |                        |                          |                          |                       |
|                                                              |                                |          |                        |                          |                          |                       |
| * ohne Berücksichtigung der Internen<br>Leistungsbeziehungen |                                |          |                        |                          |                          |                       |

| Jahr 2008                                                    | Zuschuß je<br>Bad pro Besucher | Besucher | Zuschuss -<br>bedarf * | Personal<br>aufwendungen | Sonstige<br>Aufwendungen | ordentliche |  |
|--------------------------------------------------------------|--------------------------------|----------|------------------------|--------------------------|--------------------------|-------------|--|
|                                                              |                                |          |                        |                          |                          | Erfäge      |  |
| Johannisberg                                                 |                                | 0        | 1.200.000 €            | 0 €                      | 1.200.000 €              | 0 €         |  |
| Ronsdorf                                                     | 6,22 €                         | 89.975   | 559.670 €              | 381.680 €                | 350.600 €                | 172.610 €   |  |
| Vohwinkel                                                    | 7,55 €                         | 112.134  | 846.310 €              | 504.000 €                | 563.000 €                | 220.690 €   |  |
| Uellendahl                                                   | 8,38 €                         | 136.093  | 1.139.830 €            | 571.250 €                | 870.000 €                | 301.420 €   |  |
| SSLZ                                                         | 9,24 €                         | 205.070  | 1.895.160 €            | 455.640 €                | 1.810.550 €              | 371.030 €   |  |
| GHB Cronenberg                                               | 8,09 €                         | 176.189  | 1.424.570 €            | 714.390 €                | 1.133.980 €              | 423.800 €   |  |
| GHB Langerfeld                                               | 8,20 €                         | 184.767  | 1.514.720 €            | 855.560 €                | 1.122.480 €              | 463.320 €   |  |
| Hallenbäder - gesamt -                                       | 9,49 €                         | 904.228  | 8.580.260 €            | 3.482.520 €              | 7.050.610 €              | 1.952.870 € |  |
| FB Mählersbeck                                               | 8,41 €                         | 50.368   | 423.700 €              | 84.400 €                 | 424.000 €                | 84.700 €    |  |
| FB Mirke                                                     | 17,74 €                        | 18.051   | 320.160 €              | 63.700 €                 | 295.000 €                | 38.540 €    |  |
| FB Eckbusch                                                  | 11,13 €                        | 8.639    | 96.120 €               | 21.560 €                 | 102.800 €                | 28.240 €    |  |
| FB Vohwinkel                                                 |                                |          | 72.000 €               |                          |                          |             |  |
| Freibäder - gesamt -                                         | 11,83 €                        | 77.058   | 911.980 €              | 169.660 €                | 821.800 €                | 151.480 €   |  |
| * ohne Berücksichtigung der internen<br>Leistungsbeziehungen |                                |          |                        |                          |                          |             |  |

# Plan 2009

| 2009 - PLAN -      |                               | Besucher | Zuschussbedarf *   | Personalaufwendungen | Sonstige Aufwendungen | ordentliche Erträge |
|--------------------|-------------------------------|----------|--------------------|----------------------|-----------------------|---------------------|
| <b>Hallenbäder</b> |                               |          |                    |                      |                       |                     |
|                    | Ronsdorf                      |          | 644.600 €          | 541.040 €            | 234.270 €             | 130.710 €           |
|                    | Vohwinkel                     |          | 982.600 €          | 581.880 €            | 599.300 €             | 198.580 €           |
|                    | Schwimmopfer                  |          | 631.300 €          |                      | 757.500 €             | 126.200 €           |
|                    | Uellendahl                    |          | 1.399.070 €        | 625.450 €            | 1.050.160 €           | 276.540 €           |
|                    | SSLZ                          |          | 2.055.900 €        | 461.000 €            | 1.812.900 €           | 218.000 €           |
|                    | GHB Cronenberg                |          | 1.691.820 €        | 785.050 €            | 1.306.620 €           | 399.850 €           |
|                    | GHB Langerfeld                |          | 1.843.520 €        | 942.520 €            | 1.306.800 €           | 405.800 €           |
|                    | <b>Hallenbäder - gesamt -</b> | <b>0</b> | <b>9.248.810 €</b> | <b>3.936.940 €</b>   | <b>7.067.550 €</b>    | <b>1.755.680 €</b>  |
| <b>Freibäder</b>   |                               |          |                    |                      |                       |                     |
|                    | Mählersbeck                   |          | 305.440 €          | 37.450 €             | 381.210 €             | 113.220 €           |
|                    | Mirke                         |          | 213.980 €          | 37.450 €             | 229.150 €             | 52.620 €            |
|                    | Eckbusch                      |          | 94.777 €           | 23.640 €             | 105.307 €             | 34.170 €            |
|                    | Vohwinkel                     |          |                    |                      |                       |                     |
|                    | <b>Freibäder - gesamt -</b>   | <b>0</b> | <b>614.197 €</b>   | <b>98.540 €</b>      | <b>715.667 €</b>      | <b>200.010 €</b>    |

\* ohne Berücksichtigung der internen Leistungsbeziehungen