

Gesamtkostenübersicht

	Ab Jahr	VZÄ	Dauerhaft ab 2020		Einmalig 2019		Einmalig 2018	
			Personal	Sachmittel	Personal	Sachmittel	Personal	Sachmittel
<b>Neuschaffung</b>	<b>2018</b>	<b>5</b>						
KVR	2018	0.5	38,530.00 €	400.00 €	38,530.00 €	400.00 €	38,530.00 €	400.00 €
KULT	2018	1	77,050.00 €	800.00 €	77,050.00 €	800.00 €	77,050.00 €	800.00 €
<b>POR</b>	<b>2018</b>	<b>0.5</b>	<b>38,530.00 €</b>	<b>400.00 €</b>	<b>38,530.00 €</b>	<b>400.00 €</b>	<b>38,530.00 €</b>	<b>400.00 €</b>
PLAN	2018	0.5	38,530.00 €	400.00 €	38,530.00 €	400.00 €	38,530.00 €	400.00 €
REV	2018	0.5	38,530.00 €	400.00 €	38,530.00 €	400.00 €	38,530.00 €	400.00 €
Kammerspiele	2018	0.5	50,525.00 €	400.00 €	50,525.00 €	400.00 €	50,525.00 €	400.00 €
MHM	2018	0.5	50,525.00 €	400.00 €	50,525.00 €	400.00 €	50,525.00 €	400.00 €
MSE	2018	1	101,050.00 €	800.00 €	101,050.00 €	800.00 €	101,050.00 €	800.00 €
<b>Entfristung</b>		<b>9.5</b>						
<b>POR</b>	<b>2019</b>	<b>1</b>	<b>55,450.00 €</b>	<b>800.00 €</b>	<b>55,450.00 €</b>	<b>800.00 €</b>		
DIR	09/01/18	0.5	38,530.00 €	400.00 €	38,530.00 €	400.00 €	12,840.00 €	135.00 €
BAU	05/01/18	1.5	115,575.00 €	1,200.00 €	115,175.00 €	1,200.00 €	77,050.00 €	800.00 €
RGU	10/01/18	1	77,050.00 €	800.00 €	77,050.00 €	800.00 €	19,260.00 €	200.00 €
KOMR	04/01/18	1	77,050.00 €	800.00 €	77,050.00 €	800.00 €	57,790.00 €	600.00 €
RBS		2.5	192,630.00 €	2,000.00 €	166,940.00 €	1,735.00 €	32,100.00 €	335.00 €
SOZ	06/01/18	1	77,050.00 €	800.00 €	77,050.00 €	800.00 €	44,950.00 €	470.00 €
SKA	06/01/18	0.5	38,530.00 €	400.00 €	38,530.00 €	400.00 €	22,470.00 €	235.00 €
RAW	03/16/18	0.5	38,530.00 €	400.00 €	38,530.00 €	400.00 €	30,500.00 €	320.00 €
			<b>1,143,665.00 €</b>	<b>11,600.00 €</b>	<b>1,117,575.00 €</b>	<b>11,335.00 €</b>	<b>730,230.00 €</b>	<b>7,095.00 €</b>
		<b>14.5</b>	<b>1,155,265.00 €</b>		<b>1,128,910.00 €</b>		<b>737,325.00 €</b>	

SUMME POR 1.5 93,980.00 € 1,200.00 € 93,980.00 € 1,200.00 € 38,530.00 € 400.00 €