

Die nachfolgende Übersicht erklärt, wie sich die in die Modellrechnung Nr. 4 (4a und 4b) eingeflossenen **Eigeneinnahmen der Kirchenkreise zusammensetzen. Sie beruht auf den in der Anlage 5 erläuterten, vorläufigen Annahmen. Diese Annahmen werden sich aber noch durch die Verwendung aktuellerer Daten (voraus.: Mittel der Haushaltsjahre 2003 - 2005) verändern!**

	Pfarrkapitalien im Pfarrbesol- dungsfonds Stand: 31.12.2003	Inflationsausgl eich 2003 für Pfarrkapitalien im Pfarrbesolung- s-fonds	Anteil der KK'se an Zinsen (1.100.000 €) des des Pfarrbesolungs- fonds, die dem landeskirchl. 1.100.000	Einnahmen aus				Ausgaben für			Nettostellen- aufkommen	Summe Sp.3a - c	
				Zuschüsse	Geldver- mögen	Grundver- mögen	Sonstiges	Vertre- tungen	Unter- haltungen	Sonst.			
				Euro	Euro	Euro	Euro	Euro	Euro	Euro			Euro
	in Euro	in Euro	in Euro	Euro	Euro	Euro	Euro	Euro	Euro	Euro	Euro	in Euro	
		Sp. 3a	Sp. 3b							Sp. 3c	Sp. 3d		
1	Alfeld	312.119	4.682	4.621	128	4.523	75.083	22	0	3.524	892	75.340	84.643
2	Aurich	283.687	4.255	4.201	143	2.446	142.501	1.018	1.173	28.351	5.810	110.775	119.231
3	Bleckede	290.394	4.356	4.300	0	4.360	67.560	12.828	125	12.792	0	71.830	80.486
4	Bramsche	293.033	4.395	4.338	0	33.575	73.783	660	175	10.583	58	97.202	105.936
5	Bremerhaven	1.255.180	18.828	18.586	0	21.092	72.814	268	0	12.142	0	82.032	119.445
6	Bremervörde	111.528	1.673	1.651	0	461	68.913	186	0	7.797	0	61.763	65.087
7	Burgdorf	3.679.768	55.197	54.485	0	81.435	159.902	0	100	7.050	0	234.186	343.868
8	Burgwedel-L.	5.346.692	80.200	79.167	0	111.536	196.393	0	528	60.493	0	246.908	406.275
9	Buxtehude	930.866	13.963	13.783	0	13.011	43.581	0	0	7.900	0	48.692	76.438
10	Celle	1.265.303	18.980	18.735	0	0	107.243	0	696	8.517	1.050	96.979	134.694
11	Clausthal	45.443	682	673	0	0	2.022	0	0	53	0	1.970	3.324
12	Cuxhaven	47.842	718	708	0	7.767	22.983	0	0	8.460	0	22.289	23.715
13	Dannenberg	240.705	3.611	3.564	0	592	56.060	13.012	0	11.892	9.588	48.183	55.358
14	Emden	281.091	4.216	4.162	0	0	58.702	237	0	7.098	604	51.238	59.616
15	Emsland-Benth.	45.695	685	677	0	0	15.544	0	412	228	0	14.905	16.267
16	Gmhütte	409.775	6.147	6.068	0	0	22.395	0	63	1.679	0	20.653	32.868
17	Gifhorn	742.986	11.145	11.001	0	25.805	84.386	7.965	0	8.631	0	109.525	131.671
18	Göttingen	7.850.389	117.756	116.239	0	37.007	420.412	14.295	577	46.106	5.393	419.639	653.634
19	Gr.Diepholz	418.170	6.273	6.192	2.454	1.791	151.523	1.152	0	19.579	0	137.341	149.806
20	Gr.Schaumb.	1.485.731	22.286	21.999	0	7.483	151.689	1.064	50	8.288	1.593	150.305	194.590
21	Hameln-P.	938.068	14.071	13.890	1.333	2.908	161.529	1.876	1.259	7.984	334	158.067	186.028
22	Hannover	5.461.825	81.927	80.872	435	26.834	506.052	12.567	975	18.842	39.165	486.905	649.705
23	Harlingerland	1.150.660	17.260	17.038	0	0	176.523	5.289	1.429	22.336	1.534	156.512	190.810
24	Herzberg	384.151	5.762	5.688	0	0	31.681	0	25	1.361	0	30.295	41.745
25	Hildesheim-S.	2.869.794	43.047	42.492	0	12.758	127.820	2.950	75	7.737	0	135.715	221.254
26	Hildesh. Land	644.451	9.667	9.543	0	3.873	451.322	1.230	0	23.447	12.241	420.737	439.946
27	Hittfeld	975.500	14.633	14.444	0	19.198	40.810	2.421	725	2.253	0	59.451	88.527
28	Holzminden-B.	645.097	9.676	9.551	0	8.292	108.507	0	0	5.204	3.022	108.573	127.801
29	Laatzen-Spr.	2.254.046	33.811	33.375	0	51.229	323.360	1.185	350	25.354	46.848	303.222	370.408
30	Land Hadeln	1.179.188	17.688	17.460	1.304	1.355	205.118	17.918	113	43.815	26.141	155.626	190.774
31	Leer	362.117	5.432	5.361	0	343	42.735	234	598	8.951	5.429	28.335	39.128
32	Leine-Solling	2.566.350	38.495	38.000	6.507	10.456	300.301	14.696	598	20.087	2.895	308.380	384.875
33	Lüchow+D.	129.714	1.946	1.921	0	695	42.934	376	582	4.074	0	39.350	43.216
34	Lueneburg	738.397	11.076	10.933	1.199	23.950	22.662	42.920	200	4.474	7.293	78.764	100.773
35	Melle	546.674	8.200	8.095	0	21.816	83.559	14.883	0	34.486	12	85.760	102.055
36	Muenden	461.601	6.924	6.834	36.892	739	83.504	2.665	0	2.462	36.784	84.553	98.311
37	Neustadt-W.	4.196.650	62.950	62.139	2.196	3.818	265.207	1.583	175	6.101	4.918	261.608	386.697
38	Nienburg	352.938	5.294	5.226	0	15.425	130.849	1.808	966	14.249	2.270	130.597	141.117
39	Norden	156.797	2.352	2.322	0	519	61.706	0	0	0	0	62.225	66.899
40	Osnabrück	79.481	1.177	1.172	0	0	2.132	0	0	0	0	2.132	4.501
41	Osterholz	1.049.263	15.739	15.536	0	5.899	35.590	0	0	9.485	786	31.218	62.493
42	Osterode	316.567	4.749	4.687	0	392	42.508	603	0	2.085	0	41.419	50.855
43	Peine	3.036.054	45.541	44.954	0	12.797	392.983	2.981	959	9.767	2.042	395.993	486.488
44	Rhauderfehn	334.300	5.015	4.950	0	0	87.228	4.873	441	12.187	6.691	72.781	82.746
45	Ronnenberg	682.425	10.236	10.105	997	1.977	132.507	23.933	0	4.228	14.209	140.977	161.318
46	Rotenburg	1.617.618	24.264	23.951	873	54.615	119.292	166	1.359	6.348	0	167.239	215.454
47	Soltau	2.605.064	39.076	38.573	8.960	32.647	66.825	10.604	474	4.472	7.840	106.250	183.898
48	Stade	1.431.854	21.478	21.201	0	13.829	117.277	949	0	34.554	0	97.501	140.180
49	Stolzenau	806.320	12.095	11.939	7.725	3.780	88.358	2.200	532	7.211	8.064	86.256	110.291
50	Syke -Hoya	2.706.360	40.595	40.073	0	73.297	171.336	1.441	0	20.624	7.658	217.792	298.460
51	Uelzen	1.254.848	18.823	18.580	1.043	6.445	270.493	167	0	9.653	0	268.495	305.898
52	Verden	630.777	9.462	9.340	0	15.533	105.646	3.192	188	222.262	1.986	-100.066	-81.264
53	Walsrode	1.981.544	29.723	29.340	0	219	92.974	7.114	0	13.524	41.765	45.018	104.082
54	Wem-Nord	691.052	10.366	10.232	1.600	2.733	142.984	0	0	26.980	11.621	108.716	129.314
55	Wem-Süd	319.692	4.795	4.733	64	1.247	61.918	0	1.800	9.123	0	52.306	61.835
56	Winsen	1.908.507	28.628	28.259	6.130	132.937	73.621	25.742	450	23.178	0	214.801	271.688
57	Wittingen	469.122	7.037	6.947	956	1.543	105.846	0	0	5.011	5.348	97.987	111.971
58	Wolfsburg	1.019.007	15.285	15.089	0	42.314	131.508	556	875	11.255	7.132	155.115	185.489
57	Lüchow+D.	370.419	5.556	5.485	0	1.287	98.994	13.388	582	15.966	9.588	87.533	98.574
	SUMME LKirche	74.290.272	1.114.354	1.100.001	80.938	959.296	7.400.694	261.830	19.047	956.332	329.016	7.398.363	9.612.718

für Zuweisung						hochgerechnete Einnahmen der Kgm 2003  ( 100% ) in Euro	nachrichtl: Anrechnungen gemäß ZuVVO 2003			75,00% VKU 2003 (* s.u.)	Summe Mittelwert + Einnahmen + VKU
	Sp. 3d - Sp. 3a						10 von 100%	20 von 90 %	80 von 90%		
	in Euro	2001	2002	2003	2004		Mittelwert	für KG	für KK		
Sp. 3e	Sp. 3e	Sp. 3e	Sp. 3e	Sp. 3e	2001- 2004	in Euro	in Euro	in Euro	in Euro		
79.961	88.613	133.086	79.961	79.590	95.313	28.506	2.851	5.131	20.524	58.111	173.947
114.976	89.826	82.972	114.976	114.692	100.617	40.635	4.064	7.314	29.257	65.165	195.038
76.130	84.972	86.336	76.130	75.810	80.812	63.736	6.374	11.472	45.890	70.317	197.019
101.540	51.745	59.358	101.540	101.769	78.603	60.563	6.056	10.901	43.606	163.414	285.623
100.617	105.693	93.940	100.617	104.346	101.149	126.449	12.645	22.761	91.043	231.686	423.878
63.414	62.136	59.921	63.414	63.306	62.194	48.619	4.862	8.751	35.006	43.088	140.288
288.671	248.412	262.389	273.333	285.262	267.349	91.722	9.172	16.510	66.040	189.206	522.595
326.075	307.284	311.182	326.075	320.290	316.208	103.508	10.351	18.631	74.526	179.026	569.760
62.475	72.810	64.300	62.475	61.557	65.285	24.608	2.461	4.429	17.718	78.661	161.664
115.714	112.572	103.913	115.714	114.803	111.751	46.560	4.656	8.381	33.523	240.733	386.007
2.643	4.560	2.717	2.643	2.588	3.127	3.072	307	553	2.212	47.436	52.775
22.998	19.308	19.412	22.998	22.941	21.165	47.619	4.762	8.571	34.286	176.732	232.182
51.747	45.208	40.272	51.747	51.458	47.171	14.786	1.479	2.661	10.646		
55.400	56.483	47.950	55.400	55.061	53.724	18.808	1.881	3.385	13.542	105.382	172.647
15.581	13.281	15.397	15.581	15.526	14.946	34.004	3.400	6.121	24.483	191.039	230.469
26.721	26.719	21.319	26.721	26.426	25.296	7.440	744	1.339	5.357	217.988	248.642
120.526	112.691	127.394	120.526	126.227	121.710	34.892	3.489	6.281	25.122	121.591	268.422
535.878	418.286	453.595	535.878	526.405	483.541	153.574	15.357	27.643	110.574	474.634	1.068.749
143.533	160.728	145.347	143.533	143.073	148.171	53.753	5.375	9.676	38.702	168.496	355.368
172.304	158.723	158.049	172.304	172.585	165.415	21.656	2.166	3.898	15.592	69.474	250.481
171.957	159.086	163.494	171.957	171.096	166.408	36.874	3.687	6.637	26.550	271.362	464.320
567.777	579.342	495.044	567.777	561.203	550.842	456.747	45.675	82.214	328.858	1.363.816	2.243.515
173.550	186.441	170.162	173.550	172.582	175.684	27.346	2.735	4.922	19.689	128.826	324.199
35.983	39.607	32.150	35.983	35.521	35.816	53.451	5.345	9.621	38.485	110.183	184.483
178.207	181.781	165.810	178.207	186.074	177.968	64.103	6.410	11.539	46.154	294.344	518.466
430.279	449.533	431.141	430.279	429.619	435.143	134.810	13.481	24.266	97.063	252.335	784.542
73.895	85.958	62.512	73.895	78.528	75.223	28.211	2.821	5.078	20.312	152.055	247.590
118.124	125.407	104.848	118.124	117.509	116.472	17.138	1.714	3.085	12.339	112.227	241.038
336.597	414.405	307.874	336.597	333.907	348.196	119.336	11.934	21.480	85.922	105.992	540.110
173.086	175.087	155.068	173.086	173.917	169.290	63.943	6.394	11.510	46.039	59.273	274.602
33.696	37.951	34.832	33.696	33.261	34.935	34.124	3.412	6.142	24.570	95.903	155.408
346.380	313.269	292.265	346.380	343.129	323.761	136.036	13.604	24.486	97.946	237.661	659.368
41.270	41.026	52.767	41.270	41.531	44.148	14.786	1.479	2.661	10.646		
89.697	17.787	28.173	89.697	88.808	56.116	45.219	4.522	8.139	32.558	158.335	247.009
93.855	110.987	93.336	93.855	93.539	97.929	22.288	2.229	4.012	16.047	173.510	287.487
91.387	82.796	75.975	91.387	90.832	85.248	33.706	3.371	6.067	24.268	142.229	251.744
323.747	403.395	277.310	323.747	321.390	331.461	168.636	16.864	30.354	121.418	154.427	607.305
135.823	153.206	139.404	135.823	144.075	143.127	22.507	2.251	4.051	16.205	146.403	305.735
64.547	74.074	60.945	64.547	64.565	66.033	31.514	3.151	5.673	22.690	51.706	140.428
3.309	3.489	2.540	3.309	3.213	3.138	66.688	6.669	12.004	48.015	271.712	322.865
46.754	53.006	35.408	46.754	45.491	45.165	30.058	3.006	5.410	21.642	141.470	208.276
46.106	45.513	38.759	46.106	45.726	44.026	27.569	2.757	4.962	19.850	80.805	144.681
440.947	370.691	355.347	440.947	437.410	401.099	71.456	7.146	12.862	51.448	216.195	668.742
77.731	74.193	82.806	77.731	77.338	78.017	51.843	5.184	9.332	37.327	93.854	209.198
151.081	149.971	143.509	151.081	150.975	148.884	50.440	5.044	9.079	36.317	104.671	289.872
191.190	148.712	157.780	191.190	189.435	171.779	71.871	7.187	12.937	51.747	89.291	312.816
144.823	134.764	86.112	144.823	144.109	127.452	16.997	1.700	3.059	12.238	170.458	310.148
118.702	102.575	109.896	118.702	116.859	112.008	53.451	5.345	9.621	38.485	194.504	344.997
98.196	96.909	83.149	98.196	97.368	93.905	40.413	4.041	7.274	29.098	39.489	162.492
257.865	220.198	155.344	257.865	264.122	224.382	54.654	5.465	9.838	39.351	104.768	368.501
287.075	286.833	273.504	287.075	285.699	283.278	106.428	10.643	19.157	76.628	190.361	550.266
-90.726	129.854	116.691	-90.726	-86.722	17.274	23.019	2.302	4.143	16.574	99.638	133.486
74.359	115.201	99.434	74.359	72.035	90.257	33.935	3.394	6.108	24.433	89.068	203.758
118.949	134.945	118.094	118.949	118.337	122.581	63.842	6.384	11.492	45.966	52.538	221.085
57.039	41.567	54.289	57.039	56.911	52.451	20.892	2.089	3.761	15.042	49.930	117.424
243.060	161.333	221.288	243.060	260.094	221.444	50.936	5.094	9.168	36.674	103.748	361.866
104.934	100.946	87.802	104.934	104.453	99.534	47.925	4.793	8.626	34.506	60.642	194.682
170.204	150.167	127.095	170.204	170.708	154.543	49.608	4.961	8.929	35.718	259.385	449.647
93.018	86.233	93.039	93.018	92.989	91.319,72	29.572,00	2.958,00	5.322,00	21.292,00	112.523	225.134
8.418.403	8.389.677	7.740.760	8.496.082	8.511.762	8.288.564	3.469.689	346.973	624.537	2.498.179	9.427.811	20.214.554

\* VKU (Verwaltungskostenumlage, vorl. Aufteilung bei gemeinsamen Amt nach der jeweiligen Kirchengliederzahl je Kirchenkreis