

| | A | B | C | D | E | F | G | H | I | J | K | L |
|-----|----------|--|-------------------|------------------|------------------|------------------|-----------------|--------------------|------------------|---|---|---|
| 1 | | Plan 2009 | IST 2009 | Plan 2010 | Plan 2011 | Plan 2012 | Plan 2013 | Plan 2014 | Plan 2015 | | | |
| 2 | | in EUR | in EUR | in EUR | in EUR | in EUR | in EUR | in EUR | in EUR | | | |
| 3 | | LDK | | LDK | Entwurf | MifriFi | MifriFi | MifriFi | MifriFi | | | |
| 293 | 04.03 | Saldo | | | | | | | | | | |
| 294 | 04.03.01 | Saldo (Einnahmen - Ausgaben) | | | | | | | | | | |
| 295 | | | | | | | | | | | | |
| 296 | 04.01.02 | 315.488,50 | 350.978,71 | 386.460,00 | 384.764,00 | 386.116,00 | 387.968,00 | 392.620,00 | 395.772,00 | | | |
| 297 | 04.02.02 | 407.688,34 | 397.336,71 | 324.265,58 | 332.940,31 | 335.239,68 | 382.919,19 | 536.380,63 | 348.625,85 | | | |
| 298 | | | | | | | | | | | | |
| 299 | | -92.199,84 | -46.358,00 | 62.194,42 | 51.823,69 | 50.876,32 | 5.048,81 | -143.760,63 | 47.146,15 | | | |
| 300 | | | | | | | | | | | | |
| 301 | | Vermögensrechnung und Liquidität | | | | | | | | | | |
| 302 | 05.01 | Tilgungen | | | | | | | | | | |
| 303 | 05.01.01 | <u>Tilgung von Darlehen</u> | | | | | | | | | | |
| 304 | | | | | | | | | | | | |
| 305 | | 0,00 | 0,00 | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | |
| 306 | | | | | | | | | | | | |
| 307 | 05.02 | Wahlkampfrücklagen | | | | | | | | | | |
| 308 | 05.02.01 | <u>Bildung von Wahlkampfrücklagen</u> | | | | | | | | | | |
| 309 | | | | | | | | | | | | |
| 310 | | 0,00 | 0,00 | 40.000,00 | 45.000,00 | 45.000,00 | 0,00 | 0,00 | 45.000,00 | | | |
| 311 | | | | | | | | | | | | |
| 312 | 05.02.02 | <u>Auflösung von Wahlkampfrücklagen</u> | | | | | | | | | | |
| 313 | | | | | | | | | | | | |
| 314 | | 64.500,00 | 64.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 130.000,00 | 0,00 | | | |
| 315 | | | | | | | | | | | | |
| 316 | 05.02.03 | <u>Bestand Wahlkampfrücklagen Jahresende</u> | | | | | | | | | | |
| 317 | | | | | | | | | | | | |
| 318 | | 0,00 | 0,00 | 40.000,00 | 85.000,00 | 130.000,00 | 130.000,00 | 0,00 | 45.000,00 | | | |
| 319 | | | | | | | | | | | | |
| 320 | 05.02.04 | <u>Reinvermögen Jahresende</u> | | | | | | | | | | |
| 321 | | | | | | | | | | | | |
| 322 | | -16.304,23 | 8.597,35 | 45.890,19 | 97.713,88 | 148.590,21 | 153.639,02 | 9.878,39 | 57.024,54 | | | |

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|-----|----------|---|----------|-----------|-----------|-----------|-----------|-----------|-----------|---|---|---|
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| 2 | | in EUR | in EUR | in EUR | in EUR | in EUR | in EUR | in EUR | in EUR | | | |
| 3 | | LDK | | LDK | Entwurf | MifriFi | MifriFi | MifriFi | MifriFi | | | |
| 323 | | | | | | | | | | | | |
| 324 | | Informationen | | | | | | | | | | |
| 325 | 06.01 | Mitglieder | | | | | | | | | | |
| 326 | 06.01.01 | <u>Mitgliederentwicklung</u> | | | | | | | | | | |
| 327 | | | | | | | | | | | | |
| 328 | | 700 | 777 | 760 | 800 | 820 | 840 | 860 | 880 | | | |
| 329 | | | | | | | | | | | | |
| 330 | 06.02 | Wochenstunden der Angestellten | | | | | | | | | | |
| 331 | 06.02.01 | <u>LeiterIn der Landesgeschäftsstelle</u> | | | | | | | | | | |
| 332 | | | | | | | | | | | | |
| 333 | | 30,00 | 40,00 | 40,00 | 40,00 | 40,00 | 40,00 | 40,00 | 40,00 | | | |
| 334 | | | | | | | | | | | | |
| 335 | 06.02.02 | <u>Presse- und VorstandsreferentIn</u> | | | | | | | | | | |
| 336 | | | | | | | | | | | | |
| 337 | | 30,00 | 0,00 | 40,00 | 40,00 | 40,00 | 40,00 | 40,00 | 40,00 | | | |
| 338 | | | | | | | | | | | | |
| 339 | 06.02.03 | <u>WebmasterIn/Grafik</u> | | | | | | | | | | |
| 340 | | | | | | | | | | | | |
| 341 | | | | | 20,00 | 20,00 | 20,00 | 20,00 | 20,00 | | | |
| 342 | | | | | | | | | | | | |
| 343 | 06.02.04 | <u>(studentische) Hilfskraft</u> | | | | | | | | | | |
| 344 | | | | | | | | | | | | |
| 345 | | 10,00 | 10,00 | 10,00 | 11,00 | 11,00 | 11,00 | 11,00 | 11,00 | | | |