

Träger **Bodelschwingh-Haus Wolmirstedt Stiftung**
 Kita **Gut Arnstedt**
 Zeitraum **01.01.2017-31.12.2017**

Ermittlung der Platzkosten

| lfd | Betreuungsart | Betreuungszeit | Personal äquivalent | Zeitstafel | gewichtet | Verträge | gewichtete Verträge | Personal | | Sachkosten/ Personalkosten | | % - Wert | Probe |
|-----|---|----------------|------------------------|------------|-------------|----------|------------------------|---------------|---------------|-------------------------------|------|----------|----------------|
| | | | | | | | | Platzkosten 1 | Platzkosten 2 | Platzkosten | | | |
| 1 | Kind unter 3 | 10 | 100% | 100% | 100% | 4,667 | 4,667 | 788,52 € | 376,77 € | 1.165,30 € | 100% | 100% | 65.256,53 € |
| | | 9 | | 90% | 90% | 6,917 | 6,225 | 709,67 € | 376,77 € | 1.086,44 € | 93% | 93% | 90.174,76 € |
| | | 8 | | 80% | 80% | 25,000 | 20,000 | 630,82 € | 376,77 € | 1.007,59 € | 86% | 86% | 302.277,19 € |
| | | 7 | | 70% | 70% | 0,000 | 0,000 | 551,97 € | 376,77 € | 928,74 € | 80% | 80% | - € |
| | | 6 | | 60% | 60% | 0,000 | 0,000 | 473,11 € | 376,77 € | 849,89 € | 73% | 73% | - € |
| | | 5 | | 50% | 50% | 1,917 | 0,958 | 394,26 € | 376,77 € | 771,03 € | 66% | 66% | 17.733,78 € |
| | | 4 | | 40% | 40% | 0,000 | 0,000 | 315,41 € | 376,77 € | 692,18 € | 59% | 59% | - € |
| 2 | Kind über 3 bis Beginn der Schulpflicht | 10 | 44,44% | 100% | 44% | 18,500 | 8,222 | 350,45 € | 376,77 € | 727,23 € | 100% | 62% | 161.444,41 € |
| | | 9 | | 90% | 40% | 34,083 | 13,633 | 315,41 € | 376,77 € | 692,18 € | 95% | 59% | 283.102,29 € |
| | | 8 | | 80% | 36% | 25,167 | 8,948 | 280,36 € | 376,77 € | 657,14 € | 90% | 56% | 198.455,13 € |
| | | 7 | | 70% | 31% | 0,000 | 0,000 | 245,32 € | 376,77 € | 622,09 € | 86% | 53% | - € |
| | | 6 | | 60% | 27% | 0,000 | 0,000 | 210,27 € | 376,77 € | 587,05 € | 81% | 50% | - € |
| | | 5 | | 50% | 22% | 0,000 | 0,000 | 175,23 € | 376,77 € | 552,00 € | 76% | 47% | - € |
| | | 4 | | 40% | 18% | 0,000 | 0,000 | 140,18 € | 376,77 € | 516,95 € | 71% | 44% | - € |
| 3 | Schulkind | 10 | | 167% | 46% | 0,000 | 0,000 | 365,06 € | 376,77 € | 741,83 € | 102% | 64% | - € |
| | | 6 | 27,78% | 100% | 28% | 0,000 | 0,000 | 219,03 € | 376,77 € | 595,81 € | 100% | 51% | - € |
| | | 5 | | 83% | 23% | 0,000 | 0,000 | 182,53 € | 376,77 € | 559,30 € | 94% | 48% | - € |
| | | 4 | | 67% | 19% | 0,000 | 0,000 | 146,02 € | 376,77 € | 522,80 € | 88% | 45% | - € |
| | | 3 | | 50% | 14% | 0,000 | 0,000 | 109,52 € | 376,77 € | 486,29 € | 82% | 42% | - € |
| | | 2 | | 33% | 9% | 0,000 | 0,000 | 73,01 € | 376,77 € | 449,78 € | 75% | 39% | - € |
| | | 1 | | 17% | 5% | 0,000 | 0,000 | 36,51 € | 376,77 € | 413,28 € | 69% | 35% | - € |
| | | | | | | | 116,250 | 62,654 | | | | | 1.118.444,07 € |
| | | | | | | | | | | | | | 1.118.444,07 € |

Kosten der päd. Fachkräfte einschl. Leitung
 (Betreuung)
 gewichtete Verträge
 Monate
 Kosten je Platz/Monat

| Personal | |
|--------------|-----------------|
| 592.846,24 € | Kosten |
| 62,654 | gew. Verträge |
| 12 | Monate |
| 788,52 € | Kosten je Monat |

sonstige Personal- und Sachkosten
 Verträge
 Monate
 Kosten je Platz/Monat

| Sach- und sonstige Personalkosten | |
|-----------------------------------|-----------------|
| 525.597,84 € | Kosten |
| 116,250 | Verträge |
| 12 | Monate |
| 376,77 € | Kosten je Monat |

1.118.444,07 €