

Abteilung Wellness	Periode	%	Periode	%	Periode	%	Jahr	%	Jahr	%	Jahr	%
Monatsbericht	Ist		Budget		Vorjahr		Ist		Budget		Vorjahr	
<b>Einnahmen</b>												
Eintritte	8.305	29.7%	8.100	26.9%	5.601	22.0%	82.450	23.7%	83.300	23.8%	67.451	21.0%
Mitgliedschaften	1.410	5.0%	1.500	5.0%	800	3.1%	7.510	2.2%	8.000	2.3%	6.800	2.1%
Massagen	14.419	51.6%	14.000	46.5%	13.333	52.4%	174.200	50.0%	174.000	49.7%	165.784	51.6%
Behandlungen	1.424	5.1%	3.500	11.6%	2.020	7.9%	36.895	10.6%	37.500	10.7%	33.874	10.6%
Produkte	1.743	6.2%	2.500	8.3%	2.329	9.2%	39.584	11.4%	39.000	11.1%	37.650	11.7%
Sauna	635	2.3%	500	1.7%	1.351	5.3%	7.986	2.3%	8.500	2.4%	9.452	2.9%
<b>Total Einnahmen</b>	<b>27.936</b>	<b>100%</b>	<b>30.100</b>	<b>100%</b>	<b>25.434</b>	<b>100%</b>	<b>348.625</b>	<b>100%</b>	<b>350.300</b>	<b>100%</b>	<b>321.011</b>	<b>100%</b>
<b>Warenaufwand</b>												
Eintritte	396	4.8%	0	0.0%	0	0.0%	3.541	4.3%	4.000	4.8%	0	0%
Mitgliedschaften	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Massagen	584	4.1%	1.500	10.7%	666	5.0%	16.540	9.5%	17.500	10.1%	15.455	9.3%
Behandlungen	87	6.1%	500	14.3%	331	16.4%	2.674	7.2%	2.500	6.7%	1.787	5.3%
Produkte	487	27.9%	1.900	76.0%	1.138	48.9%	28.185	71.2%	27.900	71.5%	27.012	71.7%
Sauna	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
<b>Total Warenaufwand</b>	<b>1.554</b>	<b>5.6%</b>	<b>3.900</b>	<b>13.0%</b>	<b>2.135</b>	<b>8.4%</b>	<b>50.940</b>	<b>14.6%</b>	<b>51.900</b>	<b>14.8%</b>	<b>44.254</b>	<b>13.8%</b>
<b>Bruttoergebnis Wellness</b>	<b>26.382</b>	<b>94.4%</b>	<b>26.200</b>	<b>87.0%</b>	<b>23.299</b>	<b>91.6%</b>	<b>297.685</b>	<b>85.4%</b>	<b>298.400</b>	<b>85.2%</b>	<b>276.757</b>	<b>86.2%</b>
<b>Löhne und Personalkosten</b>												
Löhne, Ferien, 13. Lohn	18.061	64.7%	16.500	54.8%	16.369	64.4%	199.850	57.3%	186.500	53.2%	181.789	56.6%
Soziallasten	2.333	8.4%	1.900	6.3%	1.482	5.8%	23.689	6.8%	22.900	6.5%	21.356	6.7%
Personalbeschaffung	0	0.0%	0	0.0%	0	0.0%	0	0.0%	800	0.2%	0	0.0%
Schulung	20	0.1%	500	1.7%	991	3.9%	3.600	1.0%	1.700	0.5%	3.580	1.1%
Übrige Personalkosten	230	0.8%	1.000	3.3%	432	1.7%	809	0.2%	3.000	0.9%	579	0.2%
<b>Total Personalaufwand</b>	<b>20.644</b>	<b>73.9%</b>	<b>19.900</b>	<b>66.1%</b>	<b>19.274</b>	<b>75.8%</b>	<b>227.948</b>	<b>65.4%</b>	<b>214.900</b>	<b>61.3%</b>	<b>207.304</b>	<b>64.6%</b>
<b>Übrige Kosten</b>												
Reinigungsmaterial	158	0.6%	200	0.7%	46	0.2%	1.189	0.3%	1.200	0.3%	1.011	0.3%
Wäschereinigung	1.604	5.7%	2.000	6.6%	2.454	9.6%	23.589	6.8%	24.000	6.9%	23.852	7.4%
Betriebsmaterial	213	0.8%	200	0.7%	69	0.3%	1.624	0.5%	1.700	0.5%	1.854	0.6%
Dekoration, Blumen	313	1.1%	300	1.0%	211	0.8%	1.465	0.4%	1.500	0.4%	1.596	0.5%
Werbung	847	3.0%	300	1.0%	322	1.3%	4.368	1.3%	4.800	1.4%	3.863	1.2%
Büromaterial, Drucksachen	200	0.7%	50	0.2%	13	0.1%	985	0.3%	1.050	0.3%	998	0.3%
Porti, Telefon	514	1.8%	100	0.3%	76	0.3%	965	0.3%	1.100	0.3%	754	0.2%
Energie automatisch	-2.000	-7.2%	-2.000	-6.6%	0	0.0%	-26.000	-7.5%	-26.000	-7.4%	-24.000	-7.5%
Ersatz Wäsche, Inventar	424	1.5%	200	0.7%	103	0.4%	2.965	0.9%	3.200	0.9%	3.754	1.2%
Mieten Einrichtung	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Übrige Kosten	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
<b>Total Übrige Kosten</b>	<b>2.273</b>	<b>8.1%</b>	<b>1.350</b>	<b>4.5%</b>	<b>3.294</b>	<b>13.0%</b>	<b>11.150</b>	<b>3.2%</b>	<b>12.550</b>	<b>3.6%</b>	<b>13.682</b>	<b>4.3%</b>
<b>Total Kosten Wellness</b>	<b>22.917</b>	<b>82.0%</b>	<b>21.250</b>	<b>71%</b>	<b>22.568</b>	<b>88.7%</b>	<b>239.098</b>	<b>68.6%</b>	<b>227.450</b>	<b>64.9%</b>	<b>220.986</b>	<b>68.8%</b>
<b>Ergebnis Wellness</b>	<b>3.465</b>	<b>12.4%</b>	<b>4.950</b>	<b>16%</b>	<b>731</b>	<b>2.9%</b>	<b>58.587</b>	<b>16.8%</b>	<b>70.950</b>	<b>20.3%</b>	<b>55.771</b>	<b>17.4%</b>