



|                                     |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Kontrol og eftersyn</b>          | <b>653.315</b>    | <b>1.306.625</b>  | <b>-653.310</b>   | <b>653.315</b>    | <b>1.306.625</b>  | <b>-653.310</b>   | <b>653.315</b>    | <b>1.306.625</b>  | <b>-653.310</b>   | <b>653.315</b>    | <b>1.306.625</b>  | <b>-653.310</b>   | <b>603.574</b>    | <b>1.529.645</b>  | <b>-926.071</b>   | <b>660.000</b>    | <b>1.550.000</b>  | <b>-890.000</b>   |
| Materiel mv.                        | 653.315           |                   |                   | 653.315           |                   |                   | 653.315           |                   |                   | 653.315           |                   |                   | 603.574           |                   |                   | 660.000           |                   |                   |
| Indtægt                             |                   | 1.306.625         |                   |                   | 1.306.625         |                   |                   | 1.306.625         |                   |                   | 1.306.625         |                   |                   | 1.529.645         |                   |                   | 1.550.000         |                   |
| <b>Øvrige arrangementer</b>         | <b>75.385</b>     | <b>155.000</b>    | <b>-79.615</b>    | <b>75.385</b>     | <b>155.000</b>    | <b>-79.615</b>    | <b>75.385</b>     | <b>155.000</b>    | <b>-79.615</b>    | <b>75.385</b>     | <b>155.000</b>    | <b>-79.615</b>    | <b>93.532</b>     | <b>196.498</b>    | <b>-102.966</b>   | <b>95.000</b>     | <b>200.000</b>    | <b>-105.000</b>   |
| Materiel mv.                        | 75.385            |                   |                   | 75.385            |                   |                   | 75.385            |                   |                   | 75.385            |                   |                   | 93.532            |                   |                   | 95.000            |                   |                   |
| Indtægt                             |                   | 155.000           |                   |                   | 155.000           |                   |                   | 155.000           |                   |                   | 155.000           |                   |                   | 196.498           |                   |                   | 200.000           |                   |
| <b>Autoværksted St. Næstved</b>     | <b>3.770.000</b>  | <b>5.384.983</b>  | <b>-1.614.983</b> | <b>3.770.000</b>  | <b>5.384.983</b>  | <b>-1.614.983</b> | <b>3.770.000</b>  | <b>5.384.983</b>  | <b>-1.614.983</b> | <b>3.770.000</b>  | <b>5.384.983</b>  | <b>-1.614.983</b> | <b>3.516.543</b>  | <b>5.400.642</b>  | <b>-1.884.099</b> | <b>3.770.000</b>  | <b>5.428.358</b>  | <b>-1.658.358</b> |
| Udgifter reservedele mv.            | 3.770.000         |                   |                   | 3.770.000         |                   |                   | 3.770.000         |                   |                   | 3.770.000         |                   |                   | 3.516.543         |                   |                   | 3.770.000         |                   |                   |
| Indtægter reservedele mv.           |                   | 3.732.300         |                   |                   | 3.732.300         |                   |                   | 3.732.300         |                   |                   | 3.732.300         |                   |                   | 3.734.016         |                   |                   | 3.732.300         |                   |
| Driftsbidrag dagberedskab           |                   | 346.058           |                   |                   | 346.058           |                   |                   | 346.058           |                   |                   | 346.058           |                   |                   | 333.936           |                   |                   | 346.058           |                   |
| Indtægter arbejds løn               |                   | 1.306.625         |                   |                   | 1.306.625         |                   |                   | 1.306.625         |                   |                   | 1.306.625         |                   |                   | 1.332.690         |                   |                   | 1.350.000         |                   |
| <b>Autoværksted St. Vordingborg</b> |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   | <b>64.569</b>     | <b>78.914</b>     | <b>-14.345</b>    |                   |                   |                   |
| Udgifter reservedele mv.            |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   | 64.569            |                   |                   |                   |                   |                   |
| Indtægter reservedele mv.           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   | 44.627            |                   |                   |                   |                   |
| Indtægter arbejds løn               |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   | 34.286            |                   |                   |                   |                   |
| <b>SAMLET DRIFT</b>                 | <b>68.415.487</b> | <b>19.173.624</b> | <b>49.241.863</b> | <b>68.377.865</b> | <b>19.173.624</b> | <b>49.204.241</b> | <b>68.377.865</b> | <b>19.173.624</b> | <b>49.204.241</b> | <b>68.377.865</b> | <b>19.173.624</b> | <b>49.204.241</b> | <b>64.445.101</b> | <b>21.321.645</b> | <b>43.123.456</b> | <b>68.941.289</b> | <b>19.703.358</b> | <b>49.237.931</b> |
| <b>SAMLET RESULTAT</b>              | <b>68.415.487</b> | <b>68.415.487</b> | <b>0</b>          | <b>68.377.865</b> | <b>68.415.487</b> | <b>-37.622</b>    | <b>68.377.865</b> | <b>68.415.487</b> | <b>-37.622</b>    | <b>68.377.865</b> | <b>68.415.487</b> | <b>-37.622</b>    | <b>64.445.101</b> | <b>68.590.393</b> | <b>-4.145.292</b> | <b>68.941.289</b> | <b>68.945.221</b> | <b>-3.932</b>     |

Beløb i budgetår og overslagsår er angivet i 2024-niveau.  
 Efter endelig vedtagelse bliver beløbene fremskrevet med KL's pris- og lønfremskrivningsprocent, der reduceres med 0,5 procentpoint jf ejerstrategien.  
 I 2025 skal der indkøbes en liftrailer til St. Haslev, der finansieres via leasing. Driftsbidraget fra Faxe Kommune øges med denne leasingudgift.