

ERFOLGSRECHNUNG

PER 31.12.2021

| Bezeichnung | Jungfrau Region | Grindelwald | Wengen | Mürren | Lauterbrunnen | Haslital | 31.12.2021 | | 31.12.2020 | |
|---|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------|---------------------|----------------|
| Ertrag aus TFA, BA, Beiträge BECO | 3'500'970.22 | | | | | | | | | |
| Ertrag aus Marketingbeiträgen | 82'424.90 | | | | | | | | | |
| Ertrag aus Direktreservation | 86'047.80 | | | | | | | | | |
| Sonstige Erträge | 62'850.35 | | | | | | | | | |
| TOTAL ERTRAG | 3'732'293.27 | 2'519'243.20 | 706'965.85 | 448'393.75 | 319'425.15 | 673'961.20 | 8'400'282.42 | 100% | 7'234'456.02 | 100% |
| Total Marketing | 1'377'253.50 | 525'892.49 | 67'150.00 | 25'661.60 | 51'522.00 | 76'212.00 | 2'123'691.59 | 25.28% | 1'449'987.90 | 20.04% |
| Bruttoergebnis 1 | | | | | | | 6'276'590.83 | 74.72% | 5'784'468.12 | 79.96% |
| Total Direktreservation | 88'438.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88'438.25 | 1.05% | 41'046.53 | 0.57% |
| Bruttoergebnis 2 | | | | | | | 6'188'152.58 | 73.67% | 5'743'421.59 | 79.39% |
| Total Gästebetreuung | 0.00 | 196'945.15 | 59'204.60 | 32'872.60 | 27'211.00 | 110'497.60 | 426'730.95 | 5.08% | 413'422.40 | 5.71% |
| Total Weiterentwicklung DMO | 223'895.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 223'895.10 | 2.67% | 129'606.15 | 1.79% |
| Bruttoergebnis 3 | | | | | | | 5'537'526.53 | 65.92% | 5'200'393.04 | 71.88% |
| Total Personalaufwand | 1'300'568.10 | 1'810'850.25 | 598'326.59 | 351'407.25 | 253'293.91 | 465'737.35 | 4'780'183.45 | 56.91% | 4'514'578.85 | 62.40% |
| Bruttoergebnis 4 | | | | | | | 757'343.08 | 9.02% | 685'814.19 | 9.48% |
| Total Verwaltungsaufwand | 322'999.93 | 179'381.80 | 50'301.90 | 67'463.50 | 40'293.25 | 101'551.25 | 761'991.63 | 9.07% | 645'019.41 | 8.92% |
| Total Abschreibungen | 22'891.00 | 1'126.00 | 755.00 | 0.00 | 0.00 | 163.00 | 24'935.00 | 0.30% | 37'644.52 | 0.52% |
| Total Finanzaufwand | 1'389.70 | 270.00 | 45.00 | 204.00 | 90.00 | 90.00 | 2'088.70 | 0.02% | 2'839.12 | 0.04% |
| Total periodenfremder Aufwand | 8'918.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8'918.05 | 0.11% | 0.00 | 0.00% |
| Total a. o. Ertrag | -16'027.39 | -15'768.49 | -1'667.22 | -3'553.60 | -1'463.03 | -4'077.99 | -42'557.72 | -0.51% | -1'857.00 | -0.03% |
| Total Direkte Steuern | 54.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54.55 | 0.00% | 157.45 | 0.00% |
| TOTAL AUFWAND | 3'330'380.79 | 2'698'697.20 | 774'115.87 | 474'055.35 | 370'947.13 | 750'173.21 | 8'398'369.55 | 100.00% | 7'232'445.33 | 100.00% |
| Übertrag Überschuss Resort Jungfrau Region | -399'999.61 | 179'454.00 | 67'150.02 | 25'661.60 | 51'521.98 | 76'212.01 | 0.00 | | 0.00 | |
| TOTAL ERGEBNIS | 1'414.89 | 223.25 | 83.77 | 31.97 | 64.13 | 94.86 | 1'912.87 | | 2'010.69 | |