

**EJENDOMSUDGIFTER**

|                    | Budget 2013 | Realiseret 2013 | Budget 2014 |
|--------------------|-------------|-----------------|-------------|
| Ejendomsskat       | 53000       | 53052           | 53500       |
| Renovation         | 14000       | 13458           | 14000       |
| Vandafgift         | 32000       | 28739           | 30000       |
| El forbrug Dong    | 9000        | 6841            | 7000        |
| Ejendomsforsikring | 28500       | 27974           | 28500       |
| Gårdlaug           | 15000       | 12090           | 13000       |
| Forenings homepage | 180         | 180             | 180         |
|                    | 151680      | 142334          | 146180      |

**ADMINISTRATIONSUDGIFTER og finans**

|                          |        |       |       |
|--------------------------|--------|-------|-------|
| Revision                 | 16000  | 15500 | 14000 |
| Møder, generalforsamling | 5000   | 2543  | 5000  |
| Renteindtægter           | -14000 | -8245 | 0     |
| Renteudgifter            | 30000  | 24350 | 15000 |
| Bank & Porto             | 500    | 341   | 500   |
| Advokat                  | 0      | 0     | 0     |
|                          | 37500  | 34489 | 34500 |

**VEDLIGEHOLDELSE**

|                            |       |       |       |
|----------------------------|-------|-------|-------|
| El, maler, elektriker, VVS | 2000  | 12687 | 15000 |
| Diverse                    | 8000  | 3625  | 2000  |
| All remove-Graffiti        | 5000  | 2122  | 5000  |
| Varmeanlæg                 |       | 8497  | 500   |
| Kældertrappe               |       |       | 12000 |
| I alt                      | 15000 | 26931 | 34500 |

**VARIABLE UDGIFTER I ALT**

|                                    |        |        |        |
|------------------------------------|--------|--------|--------|
| Variable Fordeles pr m2. Total 885 | 204180 | 203754 | 215180 |
|                                    | 231    | 230    | 243    |

Anpartsboligforeningen  
Hørsholmsgade 28  
Budget 2014

Fælles bidrag 1. juli 2014 til 30. juni 2015

|                        | M2         | Variable      | Varme a<br>conto | Bredbånd<br>a conto | Opsparing    | Total         | Fællesudgi<br>fter pr.<br>1/7 2014 | Restgæld pr 31-12-<br>2013 |
|------------------------|------------|---------------|------------------|---------------------|--------------|---------------|------------------------------------|----------------------------|
| ST.TH                  | 79         | 1.601         | 685              | 58                  | 390          | 2.734         | <b>2.734</b>                       | 0                          |
| ST.TV                  | 63         | 1.276         | 685              | 58                  | 390          | 2.409         | <b>2.409</b>                       | 0                          |
| 01.TH                  | 79         | 1.601         | 685              | 58                  | 390          | 2.734         | <b>2.734</b>                       | 0                          |
| 01.TV                  | 79         | 1.601         | 685              | 58                  | 390          | 2.734         | <b>2.734</b>                       | 0                          |
| 02.TH                  | 79         | 1.601         | 685              | 58                  | 390          | 2.734         | <b>2.734</b>                       | 0                          |
| 02.TV                  | 79         | 1.601         | 685              | 58                  | 390          | 2.734         | <b>2.734</b>                       | 0                          |
| 03.TH                  | 79         | 1.601         | 685              | 58                  | 390          | 2.734         | <b>2.734</b>                       | 0                          |
| 03.TV                  | 79         | 1.601         | 685              | 58                  | 390          | 2.734         | <b>2.734</b>                       | 0                          |
| 04.TH                  | 79         | 1.601         | 685              | 58                  | 390          | 2.734         | <b>2.734</b>                       | 0                          |
| 04.TV                  | 79         | 1.601         | 685              | 58                  | 390          | 2.734         | <b>2.734</b>                       | 0                          |
| 05.                    | 111        | 2.249         | 685              | 58                  | 390          | 3.382         | <b>3.382</b>                       | 0                          |
| <b>Total</b>           | <b>885</b> | <b>17.932</b> | <b>7.535</b>     | <b>638</b>          | <b>4.290</b> | <b>30.395</b> | <b>30.395</b>                      | <b>0</b>                   |
| Total pr år: Udgifter  |            | 215180        | 90420            | 7656                | 51480        | 313.256       |                                    |                            |
| Total pr år: Indtægter |            |               |                  |                     |              |               | 364736                             |                            |

| <b>Vedligeholdelse</b>       | <b>2013 Budget</b> | <b>2013 Forbrugt</b> | <b>Note</b> | <b>2014 Budget</b> | <b>2014 Forbrugt</b> | <b>Note</b> |
|------------------------------|--------------------|----------------------|-------------|--------------------|----------------------|-------------|
| Varmeanlæg                   | 500                | 8497                 |             | 500                |                      |             |
| Systemnøgler                 |                    | 3625                 |             |                    |                      |             |
| VVS arbejde                  |                    |                      |             | 5000               |                      |             |
| Kældertrappe                 |                    |                      |             | 12000              |                      |             |
| Graffiti afrensning          | 5000               | 2122                 |             | 5000               |                      |             |
| Småanskaffelser              | 2500               |                      |             |                    |                      |             |
| Glarmester                   |                    | 5036                 |             | 5000               |                      |             |
| Elektriker                   |                    | 7651                 |             | 5000               |                      |             |
| Faldstamme rensning          |                    |                      |             |                    |                      |             |
| Energirapport                |                    |                      |             |                    |                      |             |
| Diverse                      | 2500               |                      |             | 2000               |                      |             |
| <b>Vedligeholdelse i alt</b> | <b>10500</b>       | <b>26931</b>         |             | <b>34500</b>       |                      |             |

| <b>Varmeregnskab</b>     | <b>2013 Budget</b> | <b>2013 Forbrugt</b> | <b>Note kr.<br/>pr md.</b> | <b>2014 Budget</b> | <b>2014 Forbrugt</b> | <b>Note kr.<br/>pr md.</b> |
|--------------------------|--------------------|----------------------|----------------------------|--------------------|----------------------|----------------------------|
| A conto pr md. pr anpart | 465                | 465                  | 465                        | 685                |                      | 465                        |
| A conto alt pr år        | 61380              | 61380                |                            | 90420              |                      |                            |
| Ista                     | 5200               | 5390,43              |                            | 5200               |                      |                            |
| Fjernvarme               | 70000              | 84869,14             |                            | 85000              |                      |                            |
| Varme I alt              | 75200              | 90259,57             |                            | 90200              |                      |                            |
| Resultat                 | -13820             | -28879,57            |                            | 220                |                      |                            |

| <b>Internet</b> | <b>2013 Budget</b> | <b>2013 Forbrugt</b> | <b>Note kr.<br/>pr md.</b> | <b>2014 Budget</b> | <b>2014 Forbrugt</b> | <b>Note kr.<br/>pr md.</b> |
|-----------------|--------------------|----------------------|----------------------------|--------------------|----------------------|----------------------------|
| You See TV      | 42750              | 33645                |                            |                    |                      |                            |
| TDC bredbånd    | 7600               | 7575                 | 57                         | 7600               |                      | 58                         |
| A conto         | 50.350             | 33.528               | 254                        | 7.600              |                      |                            |