

Glostrup Boligselskab Ydelsesaftale - Økonomi

| Afd. 30 Granskoven - Egeskoven | Jan | Feb. | Marts | April | Maj | Juni | Juli | Aug. | Sept. | Okt. | Nov. | Dec. | Subtotal | Pris intern medarbejder | Pris ekstern leverandør |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|----------------------------|----------------------------|
| 1. Græs | 11.021,67 | 11.021,67 | 11.021,67 | 11.021,67 | 11.021,67 | 11.021,67 | 11.021,67 | 11.021,67 | 11.021,67 | 11.021,67 | 11.021,67 | 11.021,67 | 132.260,00 | 132.260,00 | - |
| 2. Blomster | 226,67 | 226,67 | 226,67 | 226,67 | 226,67 | 226,67 | 226,67 | 226,67 | 226,67 | 226,67 | 226,67 | 226,67 | 2.720,00 | 2.720,00 | - |
| 3. Buske | 1.983,33 | 1.983,33 | 1.983,33 | 1.983,33 | 1.983,33 | 1.983,33 | 1.983,33 | 1.983,33 | 1.983,33 | 1.983,33 | 1.983,33 | 1.983,33 | 23.800,00 | 23.800,00 | - |
| 4. Hæk | 3.343,75 | 3.343,75 | 3.343,75 | 3.343,75 | 3.343,75 | 3.343,75 | 3.343,75 | 3.343,75 | 3.343,75 | 3.343,75 | 3.343,75 | 3.343,75 | 40.125,00 | 20.400,00 | 19.725,00 |
| 5. Træer | 2.748,33 | 2.748,33 | 2.748,33 | 2.748,33 | 2.748,33 | 2.748,33 | 2.748,33 | 2.748,33 | 2.748,33 | 2.748,33 | 2.748,33 | 2.748,33 | 32.980,00 | 32.980,00 | - |
| 6. Sø | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 7. Belægning | 2.946,67 | 2.946,67 | 2.946,67 | 2.946,67 | 2.946,67 | 2.946,67 | 2.946,67 | 2.946,67 | 2.946,67 | 2.946,67 | 2.946,67 | 2.946,67 | 35.360,00 | 35.360,00 | - |
| 8. Terrænudstyr | 2.606,67 | 2.606,67 | 2.606,67 | 2.606,67 | 2.606,67 | 2.606,67 | 2.606,67 | 2.606,67 | 2.606,67 | 2.606,67 | 2.606,67 | 2.606,67 | 31.280,00 | 31.280,00 | - |
| 9. Renhold | 10.795,00 | 10.795,00 | 10.795,00 | 10.795,00 | 10.795,00 | 10.795,00 | 10.795,00 | 10.795,00 | 10.795,00 | 10.795,00 | 10.795,00 | 10.795,00 | 129.540,00 | 129.540,00 | - |
| 10. Service | 10.511,67 | 10.511,67 | 10.511,67 | 10.511,67 | 10.511,67 | 10.511,67 | 10.511,67 | 10.511,67 | 10.511,67 | 10.511,67 | 10.511,67 | 10.511,67 | 126.140,00 | 126.140,00 | - |
| 11. Vintertjeneste | 13.600,00 | 13.600,00 | 13.600,00 | | | | | | | | 13.600,00 | 13.600,00 | 68.000,00 | 68.000,00 | - |
| 12. Ejendomsservice | 19.585,42 | 19.585,42 | 19.585,42 | 19.585,42 | 19.585,42 | 19.585,42 | 19.585,42 | 19.585,42 | 19.585,42 | 19.585,42 | 19.585,42 | 19.585,42 | 235.025,00 | 235.025,00 | - |
| 13. Vaskerier | 2.380,00 | 2.380,00 | 2.380,00 | 2.380,00 | 2.380,00 | 2.380,00 | 2.380,00 | 2.380,00 | 2.380,00 | 2.380,00 | 2.380,00 | 2.380,00 | 28.560,00 | 28.560,00 | - |
| 14. Råderet | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 15. Forsikringssager | 796,88 | 796,88 | 796,88 | 796,88 | 796,88 | 796,88 | 796,88 | 796,88 | 796,88 | 796,88 | 796,88 | 796,88 | 9.562,50 | 9.562,50 | - |
| 16. Syn af bolig | 3.984,38 | 3.984,38 | 3.984,38 | 3.984,38 | 3.984,38 | 3.984,38 | 3.984,38 | 3.984,38 | 3.984,38 | 3.984,38 | 3.984,38 | 3.984,38 | 47.812,50 | 47.812,50 | - |
| I alt | 86.530,42 | 86.530,42 | 86.530,42 | 72.930,42 | 72.930,42 | 72.930,42 | 72.930,42 | 72.930,42 | 72.930,42 | 72.930,42 | 86.530,42 | 86.530,42 | 943.165,00 | 923.440,00 | 19.725,00 |
| I alt | 48.563,75 | 48.563,75 | 48.563,75 | 48.563,75 | 48.563,75 | 48.563,75 | 48.563,75 | 48.563,75 | 48.563,75 | 48.563,75 | 48.563,75 | 48.563,75 | 582.765,00 | 563.040,00 | 19.725,00 |
| I alt | 37.966,67 | 37.966,67 | 37.966,67 | 24.366,67 | 24.366,67 | 24.366,67 | 24.366,67 | 24.366,67 | 24.366,67 | 24.366,67 | 37.966,67 | 37.966,67 | 360.400,00 | 360.400,00 | - |

Afdelingen afregnes efter de viste tal
(planlagt forbrug)

Budget tal - afregnes efter forbrug
(faktisk forbrug)