

## Glostrup Boligselskab Ydelsesaftale - Økonomi

Afd. 32 Lindeskoven	Jan	Feb.	Marts	April	Maj	Juni	Juli	Aug.	Sept.	Okt.	Nov.	Dec.	Subtotal	Pris intern medarbejder	Pris ekstern leverandør
1. Græs	6.828,33	6.828,33	6.828,33	6.828,33	6.828,33	6.828,33	6.828,33	6.828,33	6.828,33	6.828,33	6.828,33	6.828,33	<b>81.940,00</b>	81.940,00	-
2. Blomster	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Buske	14.393,33	14.393,33	14.393,33	14.393,33	14.393,33	14.393,33	14.393,33	14.393,33	14.393,33	14.393,33	14.393,33	14.393,33	<b>172.720,00</b>	172.720,00	-
4. Hæk	3.673,75	3.673,75	3.673,75	3.673,75	3.673,75	3.673,75	3.673,75	3.673,75	3.673,75	3.673,75	3.673,75	3.673,75	<b>44.085,00</b>	32.640,00	11.445,00
5. Træer	1.048,33	1.048,33	1.048,33	1.048,33	1.048,33	1.048,33	1.048,33	1.048,33	1.048,33	1.048,33	1.048,33	1.048,33	<b>12.580,00</b>	12.580,00	-
6. Sø	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7. Belægning	9.746,67	9.746,67	9.746,67	9.746,67	9.746,67	9.746,67	9.746,67	9.746,67	9.746,67	9.746,67	9.746,67	9.746,67	<b>116.960,00</b>	116.960,00	-
8. Terrænudstyr	4.618,33	4.618,33	4.618,33	4.618,33	4.618,33	4.618,33	4.618,33	4.618,33	4.618,33	4.618,33	4.618,33	4.618,33	<b>55.420,00</b>	55.420,00	-
9. Renhold	20.088,33	20.088,33	20.088,33	20.088,33	20.088,33	20.088,33	20.088,33	20.088,33	20.088,33	20.088,33	20.088,33	20.088,33	<b>241.060,00</b>	241.060,00	-
10. Service	5.808,33	5.808,33	5.808,33	5.808,33	5.808,33	5.808,33	5.808,33	5.808,33	5.808,33	5.808,33	5.808,33	5.808,33	<b>69.700,00</b>	69.700,00	-
11. Vintertjeneste	13.600,00	13.600,00	13.600,00								13.600,00	13.600,00	<b>68.000,00</b>	68.000,00	-
12. Ejendomsservice	23.729,17	23.729,17	23.729,17	23.729,17	23.729,17	23.729,17	23.729,17	23.729,17	23.729,17	23.729,17	23.729,17	23.729,17	<b>284.750,00</b>	284.750,00	-
13. Vaskerier	5.893,33	5.893,33	5.893,33	5.893,33	5.893,33	5.893,33	5.893,33	5.893,33	5.893,33	5.893,33	5.893,33	5.893,33	<b>70.720,00</b>	70.720,00	-
14. Råderet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15. Forsikringssager	1.239,58	1.239,58	1.239,58	1.239,58	1.239,58	1.239,58	1.239,58	1.239,58	1.239,58	1.239,58	1.239,58	1.239,58	<b>14.875,00</b>	14.875,00	-
16. Syn af bolig	5.843,75	5.843,75	5.843,75	5.843,75	5.843,75	5.843,75	5.843,75	5.843,75	5.843,75	5.843,75	5.843,75	5.843,75	<b>70.125,00</b>	70.125,00	-
<b>I alt</b>	<b>116.511,25</b>	<b>116.511,25</b>	<b>116.511,25</b>	<b>102.911,25</b>	<b>102.911,25</b>	<b>102.911,25</b>	<b>102.911,25</b>	<b>102.911,25</b>	<b>102.911,25</b>	<b>102.911,25</b>	<b>116.511,25</b>	<b>116.511,25</b>	<b>1.302.935,00</b>	<b>1.291.490,00</b>	<b>11.445,00</b>
<b>I alt</b>	72.098,75	72.098,75	72.098,75	72.098,75	72.098,75	72.098,75	72.098,75	72.098,75	72.098,75	72.098,75	72.098,75	72.098,75	865.185,00	853.740,00	11.445,00
<b>I alt</b>	44.412,50	44.412,50	44.412,50	30.812,50	30.812,50	30.812,50	30.812,50	30.812,50	30.812,50	30.812,50	44.412,50	44.412,50	437.750,00	437.750,00	-

Afdelingen afregnes efter de viste tal  
(planlagt forbrug)

Budget tal - afregnes efter forbrug  
(faktisk forbrug)