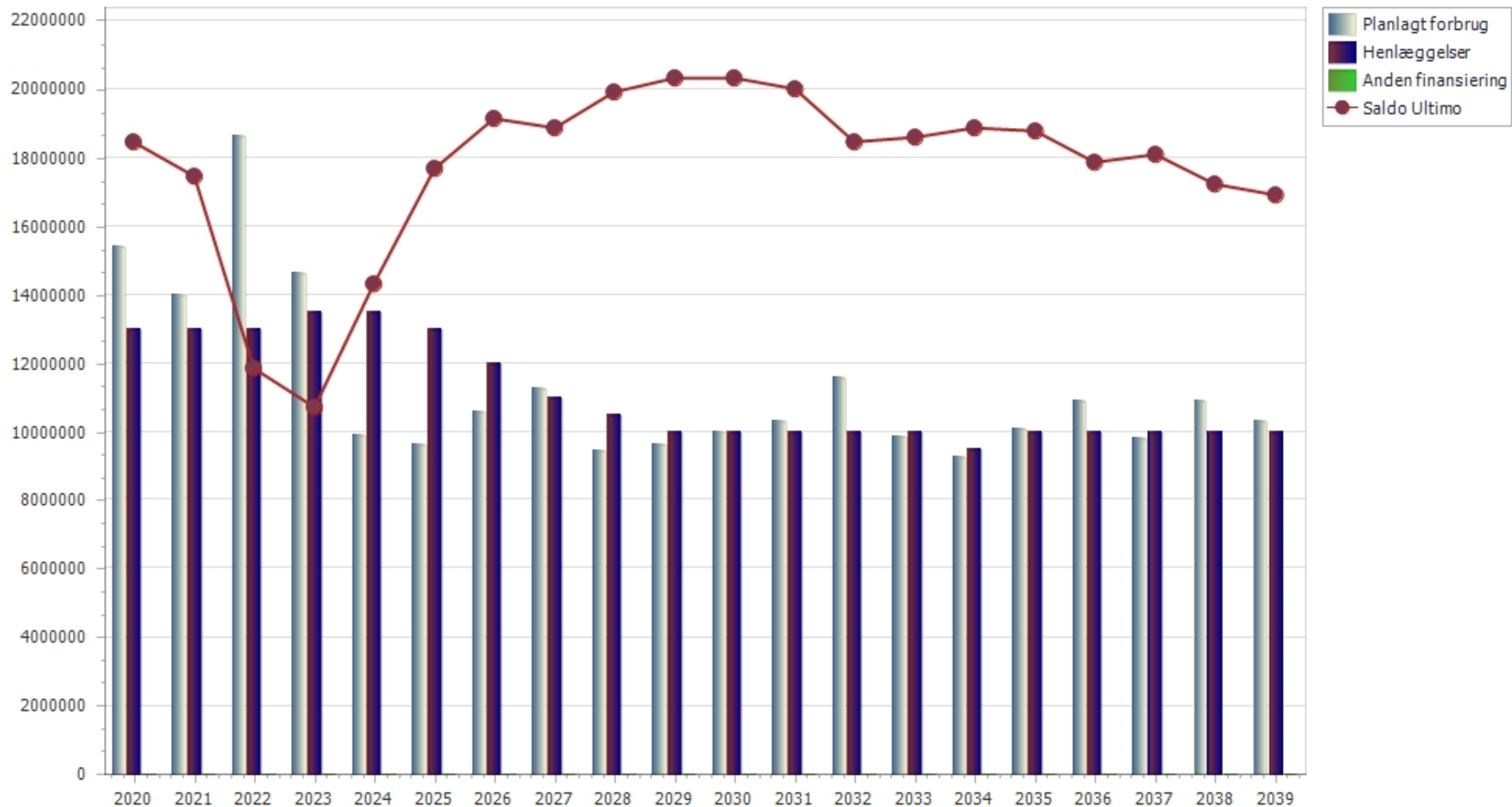


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	Regnskab	Budget	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039
Saldo primo	21890592	20145586	20832586	18449586	17474586	11826586	10708586	14326586	17703586	19126586	18880586	19932586	20329586	20341586	20019586	18454586	18601586	18863586	18770586	17883586	18077586	17206586
Planlagt forbrug	13195005	12705000	15383000	13975000	18648000	14618000	9882000	9623000	10577000	11246000	9448000	9603000	9988000	10322000	11565000	9853000	9238000	10093000	10887000	9806000	10871000	10313000
Henlæggelser	11450000	13392000	13000000	13000000	13000000	13500000	13500000	13000000	12000000	11000000	10500000	10000000	10000000	10000000	10000000	10000000	9500000	10000000	10000000	10000000	10000000	10000000
Anden finansiering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Saldo Ultimo	20145586	20832586	18449586	17474586	11826586	10708586	14326586	17703586	19126586	18880586	19932586	20329586	20341586	20019586	18454586	18601586	18863586	18770586	17883586	18077586	17206586	16893586
Saldo pr. bolig	28575	29550	26170	24787	16775	15189	20321	25111	27130	26781	28273	28836	28853	28397	26177	26385	26757	26625	25367	25642	24407	23963
Saldo pr. kvm.	326	337	299	283	191	173	232	287	310	306	323	329	329	324	299	301	305	304	290	293	279	274
Henlæggelse pr. kvm.	185	217	210	210	210	219	219	210	194	178	170	162	162	162	162	162	154	162	162	162	162	162

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	Regnskab	Budget	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039
A11704-Ændring af Rullebakken	0	0	200000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1162200 - Bygning, klimaskærm, faca	10080	116000	66000	66000	66000	91000	66000	76000	76000	576000	76000	76000	76000	101000	76000	76000	576000	76000	76000	76000	76000	101000
A26-Afrensning af graffiti	0	0	66000	66000	66000	66000	66000	66000	66000	66000	66000	66000	66000	66000	66000	66000	66000	66000	66000	66000	66000	66000
A11645-Betonfacader rep.	0	0	0	0	0	0	0	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
A11668-Overfladebehandling D-hu	0	0	0	0	0	0	0	0	0	500000	0	0	0	0	0	0	500000	0	0	0	0	0
A11698-Skur til genbrugsgården - f	0	0	0	0	0	25000	0	0	0	0	0	0	0	25000	0	0	0	0	0	0	0	25000
A11705-Udskiftning af fuger i beto	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1162300 - Bygning, klimas., tag	93859	275000	275000	300000	275000	453000	300000	275000	275000	300000	453000	275000	300000	275000	275000	478000	275000	275000	300000	275000	453000	300000
A24-Taghætter rep./udsk	0	0	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000
A25-Taghætterudsk	0	0	0	0	0	178000	0	0	0	0	178000	0	0	0	0	178000	0	0	0	0	178000	0
A142-Rep. af Tagpap	0	0	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000
A11707-Nyt tag på Units og Autokl	0	0	0	25000	0	0	25000	0	0	25000	0	0	25000	0	0	25000	0	0	25000	0	0	25000
1162600 - Bygning, klimas.,døre, vind	103103	30000	270000	65000	55000	335000	125000	125000	300000	90000	300000	90000	300000	90000	300000	90000	300000	90000	300000	90000	300000	90000
A127- Rep. af døre i facade	0	0	0	15000	15000	15000	15000	15000	15000	0	0	0	0	0	0	0	0	0	0	0	0	0
A129-Udskiftning af termoruder	0	0	50000	40000	30000	20000	20000	20000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A141-Justering af vinduer	0	0	210000	0	0	210000	0	0	210000	0	0	210000	0	0	210000	0	0	210000	0	0	210000	0
A11654-Justering af hoveddøre	0	0	0	0	0	80000	80000	80000	80000	80000	80000	80000	80000	80000	80000	80000	80000	80000	80000	80000	80000	80000
A11687-Rep af vinduer	0	0	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
A11706-Udskiftning af fuger omkri	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1163100 - Bygning, bolig/erhv, konstr	9607280	6223000	8723000	8223000	7208000	3708000	3708000	3708000	3708000	3708000	3708000	3708000	3708000	3708000	3708000	3708000	3708000	3708000	3708000	3708000	3708000	3708000
A22-Døre i indervægge	0	0	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000
A44-Rep. af gulve	0	0	143000	143000	143000	143000	143000	143000	143000	143000	143000	143000	143000	143000	143000	143000	143000	143000	143000	143000	143000	143000
A48-Rep. af trappetrin	0	0	214000	214000	214000	214000	214000	214000	214000	214000	214000	214000	214000	214000	214000	214000	214000	214000	214000	214000	214000	214000
A123-Rep. af badeværelsegulve i D	0	0	15000	15000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A126-Rep. af skimmelsvamp	0	0	0	0	0	2000000	2000000	2000000	2000000	2000000	2000000	2000000	2000000	2000000	2000000	2000000	2000000	2000000	2000000	2000000	2000000	2000000
A11661-Skimmelsanering	0	0	7000000	6500000	5500000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A11691-Afdelingens andel ved frafl	0	0	1321000	1321000	1321000	1321000	1321000	1321000	1321000	1321000	1321000	1321000	1321000	1321000	1321000	1321000	1321000	1321000	1321000	1321000	1321000	1321000
1163101 - Planlagt istandsættelse ve	5190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1163200 - Bygning, bolig/erhv,install	1369663	1365000	2310000	1390000	1340000	1165000	1165000	1165000	1165000	1215000	1165000	1165000	1165000	1165000	1165000	1215000	1165000	1165000	1165000	1165000	1165000	1215000
A116-Udsk. af håndvaske / wc / stå	0	0	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000
A121-Køle/fryseskabe	0	0	450000	450000	450000	275000	275000	275000	275000	275000	275000	275000	275000	275000	275000	275000	275000	275000	275000	275000	275000	275000
A122-Udsk. komfurer	0	0	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000
A137-Kopimaskine	0	0	0	50000	0	0	0	0	0	50000	0	0	0	0	0	50000	0	0	0	0	0	50000
A11644-Trinetter indkøb + op og n	0	0	400000	375000	375000	375000	375000	375000	375000	375000	375000	375000	375000	375000	375000	375000	375000	375000	375000	375000	375000	375000
A11664-Renovering af køkkener v.	0	0	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000
A11669-Radiatorer på badeværels	0	0	945000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A11670-Radiatorer	0	0	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000
1164100 - Bygning, fælles indvendig	240393	363000	220000	170000	180000	170000	433000	180000	170000	170000	280000	353000	170000	878000	2189000	170000	418000	170000	220000	180000	220000	353000
A69-Ventilationsanlæg i beboerhu	0	0	0	0	0	0	0	0	0	0	0	0	0	662000	0	0	0	0	0	0	0	0
A71-Udsk. af vaskemaskiner og tu	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1869000	0	0	0	0	0	0	0

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	Regnskab	Budget	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039
A11659-Ny selvkørende plæneklip	0	0	0	0	0	100000	0	0	0	0	0	100000	0	0	0	0	0	100000	0	0	0	0
1166102 - Fællesudgifter materiel	3628	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1166200 - Materiel, andet	13188	10000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000
A133-El-værktøj + andet til Gartne	0	0	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000
Total	13195007	12705000	15383000	13975000	18648000	14618000	9882000	9623000	10577000	11246000	9448000	9603000	9988000	10322000	11565000	9853000	9238000	10093000	10887000	9806000	10871000	10313000