

| <u>Udgifter</u>                | <u>Budget</u><br><u>2020</u> | <u>Budget</u><br><u>2019</u> | <u>Regnskab</u><br><u>2018</u> | <u>Regnskab</u><br><u>2017</u> | <u>Regnskab</u><br><u>2016</u> | <u>Regnskab</u><br><u>2015</u> |
|--------------------------------|------------------------------|------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Gartner                        | -                            | -                            | 1.260                          | 14.769                         | 30.000                         | 29.738                         |
| Administration                 | 13.200                       | 13.200                       | 9.438                          |                                |                                |                                |
| Oprens brønde                  | 10.000                       | 10.000                       | 10.607                         | 8.425                          | 7.110                          | 6.006                          |
| Elektricitet gården            | 6.500                        | 6.500                        | 4.924                          | 4.640                          | 6.319                          | 5.858                          |
| Gårdlaug III (forsikring etc.) | 8.200                        | 8.200                        | 42.163                         | 53.300                         | 52.400                         | 48.300                         |
| Lift eftersyn                  | 5.000                        | 5.000                        | -                              | 1.834                          | 1.863                          | 3.401                          |
| Vedligeholdelse                | 20.000                       | 20.000                       | -                              | 7.203                          | 17.500                         | 16.007                         |
| Graffiti murværk fællesanlæg   | 5.000                        | 5.000                        | -                              |                                |                                |                                |
| Vicevært renovationsrum        | 34.500                       | 34.500                       | 15.812                         |                                |                                |                                |
| Bogføring og årsregnskab mv.   | 9.000                        | 9.000                        | 6.500                          |                                |                                |                                |
| Gebyrer, web                   | 2.000                        | 2.000                        | 4.115                          | -                              | -                              | 213                            |
| Bestyrelsesmøder               | 3.000                        | 3.000                        | 1.534                          | 2.965                          | -                              | 78                             |
| <b>Driftsudgifter i alt</b>    | <b>116.400</b>               | <b>116.400</b>               | <b>96.353</b>                  | <b>93.136</b>                  | <b>115.192</b>                 | <b>109.601</b>                 |
| Grundfond                      | 7.000                        | 7.000                        | 7.000                          | 42.200                         | 7.000                          | 7.000                          |
| <b>Udgifter i alt</b>          | <b>123.400</b>               | <b>123.400</b>               | <b>103.353</b>                 | <b>135.336</b>                 | <b>122.192</b>                 | <b>116.601</b>                 |

| <u>Indtægter</u>          | <u>B2020</u>   | <u>B2019</u>   | <u>P2018</u>   | <u>R2017</u>   | <u>R2016</u>   | <u>R2015</u>   |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Kontingent Westend 10     | 14.578         | 14.578         | 17.670         | 12.408         | 12.408         | 12.408         |
| Kontingent Westend 12-14  | 18.377         | 18.377         | 22.275         | 15.642         | 15.642         | 15.642         |
| Kontingent Westend 16     | 11.347         | 11.347         | 13.754         | 9.658          | 9.568          | 9.658          |
| Kontingent Westend 18     | 9.434          | 9.434          | 11.435         | 8.030          | 8.030          | 8.030          |
| Kontingent Westend 20     | 9.796          | 9.796          | 11.874         | 8.338          | 8.338          | 8.338          |
| Kontingent Westend 22     | 9.408          | 9.408          | 11.404         | 8.008          | 8.008          | 8.008          |
| Kontingent Westend 24-26  | 19.256         | 19.256         | 23.341         | 16.390         | 16.390         | 16.390         |
| Kontingent Westend 28-30  | 18.015         | 18.015         | 21.837         | 15.334         | 15.334         | 15.334         |
| Kontingent MA-WEST (32-6) | 21.789         | 21.789         | 26.411         | 18.546         | 17.099         | 18.546         |
| <b>I alt</b>              | <b>132.000</b> | <b>132.000</b> | <b>160.000</b> | <b>112.354</b> | <b>110.817</b> | <b>112.354</b> |

|                       |              |              |               |                |                |               |
|-----------------------|--------------|--------------|---------------|----------------|----------------|---------------|
| <b>Driftsresultat</b> | <b>8.600</b> | <b>8.600</b> | <b>56.647</b> | <b>-22.982</b> | <b>-11.375</b> | <b>-4.247</b> |
|-----------------------|--------------|--------------|---------------|----------------|----------------|---------------|