

鎌倉グリーンハイツ管理組合 2020/07/26 総会議案 別紙D (1/3)

単位：千円

項目	年度		西暦		経過年																												計			
	1	2	3	4	5	6	7	7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047						
(建築工事)																																				
仮設工事		20,000								43,700											43,700															107,400
屋根防水工事		10,000								6,300						67,000					6,300							54,000							143,600	
バルコニー防水工事										21,500											21,500														43,000	
階段防水工事										21,300											21,300														42,600	
外壁他仕上工事										138,600											84,200														222,800	
外壁目地シロツク工事										30,800											30,800														61,600	
鉄部他塗装工事										28,950											28,950														57,900	
建具・金物等										45,900						346,000					48,100	5,100				5,400		62,400	←玄關扉MB					512,900		
附属棟集会室管理員室付										5,360			6,200								8,160													23,420		
外構・雑工事	4,000	17,500	2,300	1,500	1,500	6,700	1,500	16,200	2,000	1,500	1,500	1,500	1,800	4,500	2,000	6,700	1,500	1,500	1,500	16,200	2,000	1,500	1,800	1,500	1,500	21,300	2,000	1,500	1,500	1,500			129,500			
建築計	4,000	47,500	2,300	1,500	1,500	6,700	1,500	16,200	344,410	1,500	1,500	7,700	1,800	350,500	69,000	6,700	1,500	1,500	1,500	16,200	295,010	6,600	1,800	5,200	1,500	26,700	56,000	63,900	1,500	1,500	1,500	1,344,720				
(設備工事)																																				
給水設備工事	310,000						1,850	700			1,200		700	40,000						2,550			1,900			1,850							360,750			
排水設備工事		2,380		3,380		2,380		2,380		2,380		3,880		2,380		2,380			2,380		2,380		2,380		3,380		2,380		2,380				36,820			
防災設備工事						300						2,600		200	300											300				200			3,900			
電気設備工事		3,000	300		1,700	6,500		300	4,000				300	12,200					300	4,000	1,700		6,500	300				300	4,400				45,800			
ガス設備工事																	55,100																	55,100		
附属棟集会室管理員室付					160					3,030														3,260										6,450		
換気・空調設備工事																																		0		
設備計	310,000	5,380	300	3,380	1,860	9,180	1,850	3,380	7,030	2,380	1,200	3,880	3,600	54,580	200	57,780	0	2,680	4,000	6,630	0	8,880	2,200	6,640	0	4,530	0	2,680	4,400	200		508,820				
(その他)																																				
附属施設(構造物)		500			2,400	4,000						20,900		1,300				4,000	2,400					10,700		2,900							49,100			
駐車場					1,400	1,700												10,500			7,000													20,600		
調査診断・設計監理							1,700		5,000										1,700		5,000													13,400		
リフォーム関係																																		0		
その他計	0	500	0	0	3,800	5,700	1,700	0	5,000	0	0	20,900	0	1,300	0	0	10,500	4,000	4,100	0	12,000	0	0	10,700	0	2,900	0	0	0	0	0	0	83,100			
修繕費計	314,000	53,380	2,600	4,880	7,160	21,580	5,050	19,580	356,440	3,880	2,700	32,480	5,400	406,380	69,200	64,480	12,000	8,180	9,600	22,830	307,010	15,480	4,000	22,540	1,500	34,130	56,000	66,580	5,900	1,700		1,936,640				
消費税	25,120	5,338	260	488	716	2,158	505	1,958	35,644	388	270	3,248	540	40,638	6,920	6,448	1,200	818	960	2,283	30,701	1,548	400	2,254	150	3,413	5,600	6,658	590	170		187,384				
修繕費合計	339,120	58,718	2,860	5,368	7,876	23,738	5,555	21,538	392,084	4,268	2,970	35,728	5,940	447,018	76,120	70,928	13,200	8,998	10,560	25,113	337,711	17,028	4,400	24,794	1,650	37,543	61,600	73,238	6,490	1,870		2,124,024				
①修繕費累積	339,120	397,838	400,698	406,066	413,942	437,680	443,235	464,773	856,857	861,125	864,095	899,823	905,763	1,352,781	1,428,901	1,499,829	1,513,029	1,522,027	1,532,587	1,557,700	1,895,411	1,912,439	1,916,839	1,941,633	1,943,283	1,980,826	2,042,426	2,115,664	2,122,154	2,124,024		—				
戸当り負担金	1,094	189	9	17	25	77	18	69	1,265	14	10	115	19	1,442	246	229	43	29	34	81	1,089	55	14	80	5	121	199	236	21	6		6,852				
(累計)	1,094	1,283	1,293	1,310	1,335	1,412	1,430	1,499	2,764	2,778	2,787	2,903	2,922	4,364	4,609	4,838	4,881	4,910	4,944	5,025	6,114	6,169	6,183	6,263	6,269	6,390	6,588	6,825	6,846	6,852		—				
【原案】(年額)																																				
計画時残高	432,455	*H17/05/29前受金調整																												289,664						
修繕積立金	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	1,830,240				
その他収入									0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
合計	493,463	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	61,008	2,262,695				
②積立金累積	493,463	554,471	615,479	676,487	737,495	798,503	859,511	920,519	981,527	1,042,535	1,103,543	1,164,551	1,225,559	1,286,567	1,347,575	1,408,583	1,469,591	1,530,599	1,591,607	1,652,615	1,713,623	1,774,631	1,835,639	1,896,647	1,957,655	2,018,663	2,079,671	2,140,679	2,201,687	2,262,695		—				
修繕費残高(②-①)	154,343	156,633	214,781	270,421	323,553	360,823	416,276	455,746	124,670	181,410	239,448	264,728	319,796	-66,214	-81,326	-91,246	-43,438	8,572	59,020	94,915	-181,788	-137,808	-81,200	-44,986	14,372	37,837	37,245	25,015	79,533	138,671		—				