



寶翠園  
THE BELCHER'S

The Management Office of The Belcher's  
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The Belcher's, 89 Pok Fu Lam Road, Hong Kong.  
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Our Ref.: BEL/MO/2020/12/196N  
Date: 28 December 2020

To : All Owners of The Belcher's  
From : The Management Office of The Belcher's

**Re: Annual Management Budget (Residential)– 2021**

Further to the notice dated 12 December 2020 regarding the draft of annual management budget 2021, the 14 days' consultation concerning the draft of annual management budget 2021 was completed. The budget has been adopted for the financial year 2021 and is displayed on notice board of all residential towers.

**Please be informed that the management fee will be unchanged at \$2.4/sq.ft (\$16.41 per share) per month for year 2021.**

In view of the wear and tear problems arising from the aging of the building and facilities, we will continue to devise measures to maintain the quality living environment of the estate.

Should you have any queries, please feel free to contact the Management Office at 2542 7238.

致 : 寶翠園各業主  
由 : 寶翠園管理處

檔案編號: BEL/MO/2020/12/196N  
日期: 2020年12月28日

**有關: 2021年度住宅管理費預算**

承 2020 年 12 月 12 日的通告，2021 年度寶翠園管理費預算草案 14 天諮詢期已正式完結，現該財政預算案已正式成為 2021 年度的財政預算，並張貼於各座大堂佈告板。

請各位業主留意 **2021 年仍維持原有管理費每月 \$2.4/平方呎(每份業權 \$16.41)**，不作任何調整。

隨著屋苑設施日漸老化，我們將積極研究各項優化屋苑環境的工程及措施。

如各業戶有任何查詢，請致電 2542-7238 與管理處職員聯絡。

JL/BC/et

This notice will be removed on 5 January 2021  
此通告將於 2021 年 1 月 5 日除下



**Shun Tak Property Management Limited**  
**Income and Expenditure Statement - Residential**  
**2021 Annual Operating Budget (Res+Club)**  
**(HKD)**

	2021 Budget Total	2020 Forecast Total	2021 Budget Variance with 2020 Forecast	
<b>Income</b>				
Air-condition charges & management fee	77,810,820	77,810,820	0.0%	-
Additional A/C charges	-	-	-	-
Carpark Income (loading bay)	-	-	-	-
Interest income	330,000	587,152	-43.8%	(257,152)
Licence income	1,778,400	1,915,986	-7.2%	(137,586)
Promotion fee	-	-	-	-
Sundries income	1,776,700	2,647,728	-32.9%	(871,028)
Club House income	11,831,600	3,620,000	226.8%	8,211,600
Share of DCA income	4,048	459,932	-99.1%	(455,883)
<b>Total Income</b>	<b>93,531,568</b>	<b>87,041,617</b>	<b>7.5%</b>	<b>6,489,951</b>
<b>Expenditure</b>				
Management staff expenses	17,889,600	14,985,482	19.4%	2,904,118
Utilities	8,028,600	7,397,720	8.5%	630,880
Security charges	9,356,100	10,337,960	-9.5%	(981,860)
Cleaning	14,027,200	11,104,365	26.3%	2,922,836
Building facilities	460,800	333,633	38.1%	127,167
Festival decoration & ext light	250,000	313,542	-20.3%	(63,542)
Promotion & event expenses	-	-	-	-
Landscaping expenses	1,099,400	883,621	24.4%	215,779
Repair & maintenance	15,367,050	13,501,444	13.8%	1,865,607
Insurance	1,294,800	1,197,201	8.2%	97,599
Management office expenses	742,640	748,174	-0.7%	(5,534)
Legal & professional	61,800	132,060	-53.2%	(70,260)
Interest & finance charges	126,000	87,091	44.7%	38,909
Sundries	108,300	109,685	-1.3%	(1,385)
Club House expenses	5,821,300	3,550,000	64.0%	2,271,300
Property Tax	213,600	229,918	-7.1%	(16,318)
Share of DCA expenses	15,841,043	14,776,881	7.2%	1,064,163
<b>Total expenses Before MR</b>	<b>90,688,234</b>	<b>79,688,776</b>	<b>13.8%</b>	<b>10,999,458</b>
5% Manager's Remuneration	4,534,412	3,984,438	13.8%	549,974
Supervision & Administrative fee	708,456	708,456	0.0%	0
<b>Total expenses After MR</b>	<b>95,931,102</b>	<b>84,381,670</b>	<b>13.7%</b>	<b>11,549,432</b>
<b>Surplus for the year</b>	<b>(2,399,533)</b>	<b>2,659,948</b>	<b>-190.2%</b>	<b>(5,059,481)</b>
Savings to Building Fund				
Building fund	1,200,000	1,200,000	0.0%	0
<b>Total building fund</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0.0%</b>	<b>0</b>
<b>Surplus / (Deficit) for the period</b>	<b>(3,599,533)</b>	<b>1,459,948</b>	<b>-346.6%</b>	<b>(5,059,481)</b>

