



寶翠園
THE BELCHER'S

The Management Office of The Belcher's
Management Office, Tower 1, Podium,
The Belcher's, 89 Pok Fu Lam Road, Hong Kong.
Tel: (852) 2542 7238 Fax: (852) 2542 7188

Our Ref : BEL/MO/2023/12/036N
Date : 14 December 2023

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

Re: Annual Management Budget of Year 2024 – The Belcher's

Please be informed that the Management Office prepared the annual management budget for 2024, which has been reviewed by the 11th Owners' Committee of The Belcher's.

In view of the building's age for over 23 years, the facilities such as fresh water and flush water pumps have been deteriorated due to wear and tear and the daily repair & maintenance expense to deal with ad hoc repairs is increasing. For major maintenance, an extensive repair to the external walls will be arranged according to the condition survey report.

In addition, the implementation of Municipal Solid Waste Charging (MSWC) elevates the annual operating cost; approximately \$3.4 million is allocated for purchase of designated garbage bags for common areas.

In consider of increasing operation cost in fuel cost of electricity charge and general inflation pressing an increasing service charges of those outsourcing contractual services and maintenance expenses and assumed an average of 5% to 10% increase upon contract renewal.

Given the above, it is proposed to revise the monthly management fee to deal with the increase building operating expenses **by +6%, effective from 1st February 2024**. The year-end deficit of about \$1.2 million is absorbed the accumulated surplus of the building management account. A mild increment of management fee still able to maintain the stable financial status of the estate.

Monthly Management Fee	Current Management Fee	Revised Management Fee	Amount of Increment
Residential Units	\$2.75 per sq.ft.	\$2.91 per sq ft.	\$140 to \$303 per unit \$567 for The Empire

In the meantime, the Management Office continues to work closely with the Owners' Committee and adopt cost effective measures to alleviate financial pressure on building operating account.

Market comparable for the rate of management fee in the vicinity is listed below for reference.

Name of Estate	Location	Age of Building	Nos. of unit	Management fee per sq.ft
Pokfulam Gardens	Pok Fu Lam	44 years	1,120	~\$2.90
The Merton	Kennedy Town	18 years	1,182	~\$3.19
Residence Bel-air	Cyberport	15 -19 years	2,828	~\$3.90

We appreciate owners' valuable comment addressed to the Management Office or sent via info@belchermo.com.hk within 14 days from the date of the notice.

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

TC/CG/EM/eh

This notice will be removed on 28 December 2023
此通告將於 2023 年 12 月 28 日除下





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檔案編號: BEL/MO/2023/12/036N
日期: 2023 年 12 月 14 日

致 : 寶翠園各業戶
由 : 寶翠園管理處

有關 2024 年度管理預算案 – 寶翠園

本處謹此通知各單位業戶，管理處已草擬 2024 年度管理預算案，同時亦提供以下現時區內部份相近屋苑管理費詳情供參考，而寶翠園第十一屆業主委員會亦已檢閱相關的預算案。

隨本苑樓齡已達 23 年，各項設備如各座的食水及沖廁水泵等設施因老化出現不同程度損耗，因而需要進行維修導致保養的支出亦不斷上升，根據早前完成的外牆勘察工程，發現有大規模的大廈外牆位置需進行維修工程，加上明年實施都市固體廢物收費(垃圾收費)，估計屋苑將每年額外開支約三百四十萬元購買指定垃圾袋。此外，電費之燃料營運成本上升及因通脹因素而令各項保養合約開支均預計於續約後有 5-10% 之增幅。

考慮上述各項因素，故本處建議管理費由 2024 年 2 月 1 日起上調 6%，而年度預算赤字約一百二十萬元將由大廈賬累積盈餘抵扣，以維持屋苑隱健的財政狀況。

每月管理費	現時管理費	調整管理費	增幅金額
住宅單位	\$2.75 每平方尺	\$2.91 每平方尺	\$140 至 \$303 每單位 \$567 君臨大廈

管理處將繼續採取各項節約措施，並將與業主委員會研究各可行方案，以維持屋苑整體的財務狀況達至健康水平。

以下列出鄰近屋苑管理費的資料供參考。

屋苑名稱	地點	樓齡	伙數	現時管理費 (以每平方尺計)
薄扶林花園	薄扶林	44 年	1120	~\$2.90
泓都	堅尼地城	18 年	1182	~\$3.19
貝沙灣	數碼港	15-19 年	2828	~\$3.90

隨通告附上現時及建議調整管理費明細表及預算草案以供參考。

如各業戶對上述方案有任何意見，請於此通告發出日計十四天內電郵至 info@belchermo.com.hk 或交予管理處。

如業戶有任何垂詢，請致電 2542-7238 與管理處職員聯絡。

TC/CC/ED/eh

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Tower 座	Floor 樓層	Unit 單位	Current 現時管理費(\$)	Revised 調整後(\$)	Variance 差額(\$)
1	11-30	A,D	3,138	3,326	188
		B,C	2,705	2,867	162
		E,H	4,979	5,277	298
		F,G	4,323	4,582	259
	31-60	A,D	3,138	3,326	188
		B,C	2,705	2,867	162
		E,H	5,056	5,359	303
		F,G	4,397	4,660	263
	61	A,D	3,138	3,326	188
		B,C	2,705	2,867	162
		F,G	9,452	10,019	567
	2	11-62	A,D	2,349	2,489
B,C					
E					
F		2,631	2,788	157	
G		3,344	3,544	200	
H					
3	11-58	A,G	2,631	2,788	157
		B,C,H	2,349	2,489	140
		D			
		E	3,344	3,544	200
		F			
	59	A	2,631	2,788	157
		B,C	2,349	2,489	140
		D			
		E	3,344	3,544	200
		F			
		G	4,979	5,277	298

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5	11-30	A,D,E	3,891	4,124	233
		B,F	3,853	4,084	231
		C	3,683	3,903	220
		G	3,796	4,023	227
		H	3,815	4,043	228
	31-63	A,D,E,H	3,891	4,124	233
		B,F,G	3,853	4,084	231
		C	3,683	3,903	220
	6	11-63	A	3,194	3,385
B,C			2,705	2,867	162
D			3,194	3,385	191
11-30		E	4,266	4,521	255
		F	4,358	4,619	261
		G	3,853	4,084	231
		H	3,927	4,162	235
31-63		E	4,339	4,599	260
		F	4,415	4,679	264
		G	3,927	4,162	235
		H	3,981	4,219	238
8		11-59	A	3,194	3,385
	B,C		2,687	2,848	161
	D		2,950	3,127	177
	F,G		4,491	4,760	269
	11-30	E,H	3,981	4,219	238
	31-59	E,H	4,039	4,281	242

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信德物業管理有限公司
Shun Tak Property Management Limited

持牌物業管理公司
Licensed PMC (C-718888)





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Explanatory Notes for 2024 Management Budget

Note 1 : Management Fee (5.48%)

- The monthly management fee is proposed to be increased by 6% w.e.f. 1 February 2024

Noted 2 : Sundries Income (9818.93%)

- The claim amount for building facilities damage of HK\$1.4 million after typhoon and rainstorm in 2023 to be reimbursed in the building operating account in 2024.

Note 3 : Club House Income (39.75%)

- The indoor swimming pool was closed for ceiling repair work and associated replacement of E&M services installations since May 2023 and result in decrease of clubhouse income.

Note 4 : Management Staff Expense (24.22%)

- High staff vacancy rate was recorded in Q1 to Q2 in 2023
- Exerting greater recruiting effort and budgeted staff costs also consider factor of causal vacancy in 2024 budget

Note 5 : Security Service Charges (14.67%)

- Security service charge is an actual contractual expense for 2 years' service contract effective from 1st October 2023
- 2023 budget covers half-year of increase service charge after the contract renewal

Note 6 : Cleaning Service Charges (45.53%)

- Cleaning service charge is an actual contractual expense for 2 years' service contract effective from 1st October 2023
- The expense for external window cleaning of 2022 had been accrued in the same year according to accounting treatment
- Budgeted expense of external window cleaning commencing from and of the year 2023 and finished before CNY of 2024 is HK\$3.22 millions
- Budgeted extra expense HK\$2.55 millions of MSW charging effective from 1 April 2024

Note 7 : Landscaping Expense (-19.6%)

- Extra Re-planting for those damaged plants due to typhoons than budgeted provision in 2023

Note 8 : Repair & Maintenance (-0.72%)

- R&M repair work including service lifts and escalator repair work after typhoon and rainstorm (~1.83M)
- Assumes 5% to 10% increase upon contract renewal
- Ad hoc repair works:
 - Replacement of deteriorated fresh and flush water pumps
 - contract for plumbing systems
 - Patch repairs of external walls for water seepage units
 - Inspection and defect rectification of a Periodic Inspection, Testing and Certification for fixed electrical installation (WR2)

Note 9 : Club House Expense (10.87%)

- Closure of the indoor swimming pool for ceiling repairing work, less lifeguard service charges incurred in 2023

Note 10 : Yearly Deficit in 2024

- The yearly deficit amount of HK\$1.22 million is covered by the accumulated surplus of building account

Note 11 : Building Fund (63.64%)

- Monthly contribution of building fund has been increased from \$100K to \$300K since Aug 2023

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2024 年管理預算案註釋說明

Note 1 :管理費 (5.48%)

- 每月管理費將建議於 2024 年 2 月 1 日起上調 6%

Note 2 其他收入(9818.93%)

- 2023 年度超強颱風及暴雨後引致屋苑設施損毀之索償金額港幣 140 萬將回撥於 2024 年度之大廈營運帳內

Note 3 :會所收入 (39.75%)

- 由於會所室內游泳池自 5 月起因維修天花，而提早關閉泳池導致 2023 年會所收入下跌

Note 4 :管理處員工支出 (24.22%)

- 2023 年管理處空缺率高企因素
- 招聘工作持續及慣性空缺率亦會於 2024 年預算案反映

Note 5: 保安服務支出(14.67%)

- 2 年期之保安服務合約於 2023 年 10 月 1 日生效
- 2023 年度服務合約只反映半年升幅

Note 6 :清潔服務支出 (45.53%)

- 2 年期之清潔服務合約於 2023 年 10 月 1 日生效
- 2022 年度清潔外牆窗戶支出已入賬同一年度
- 清洗外牆窗戶工作將於 2023 年尾開始並於 2024 年農曆年前完成，預算開支港幣三百二十二萬元
- 都市固體垃圾徵費於 2024 年 4 月 1 日實施後，預算額外開支港幣二百五十五萬元

Note 7 : 園藝支出 (-19.6%)

- 2023 年因颱風受損的植物需重新種植，故超出 2023 年之預算

Note 8 :維修及保養 (-0.72%)

- 因超強颱風及暴雨天氣引致設施損壞之維修,包括升降機及戶外扶手梯 (約港幣一百八十三萬)
- 整體預算各項維修及保養合約上調 5-10%
- 2024 年度主要維修項目如下:
 - 更換老化食水及沖廁水泵
 - 新供水系統保養合約
 - 個別單位因外牆滲水之工程
 - 電力測試 (WR2)

Note 9 : 會所開支 (10.87%)

- 由於會所室內游泳池自 5 月起因維修天花而提早關閉，相關 2023 年救生員服務支出因而減少

Note 10 :2024 年度預算赤字

- 2024 年度預算赤字為港幣一百二十二萬元將由大廈累積盈餘抵扣

Note 11 : 大廈基金 (63.64%)

- 每月大廈基金供款於 2023 年 8 月起，由每月 10 萬調升至每月 30 萬

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Date : 14 December 2023

Shun Tak Property Management Limited
2024 Annual Management Budget - Residential + Clubhouse + DCA Sharing
(HKD)

DRAFT

	2024 Budget Total	2023 Forecast Total	2024 Budget Variance with 2023 Forecast	
Income 收入				
Management Service Fee 管理服務費	93,974,750	89,089,188 (Note 1)	5.48%	4,885,562
Interest income 利息收入	1,056,000	1,063,703	-0.72%	(7,703)
Licence income 契約金	1,462,800	1,014,365	14.63%	148,435
Sundries income 其他收入	1,399,339	14,108 (Note 2)	9818.93%	1,385,231
Club House income 會所收入	10,683,700	7,644,698 (Note 3)	39.75%	3,039,002
Total Income 總收入	108,276,589	98,826,062	9.56%	9,450,527
Expenditure 支出				
Management staff expenses 管理處員工支出	20,462,265	16,473,070 (Note 4)	24.22%	3,989,195
Utilities 公用事務	11,690,764	11,732,869	-0.36%	(42,105)
Security charges 保安費用	18,419,679	16,063,169 (Note 5)	14.67%	2,356,510
Cleaning 清潔	21,264,232	14,611,881 (Note 6)	45.53%	6,652,351
Building facilities 大廈設備	511,445	496,197	3.07%	15,248
Festival decoration & ext light 節日裝飾	124,434	111,539	11.56%	12,895
Landscaping expenses 園藝	1,632,921	2,030,916 (Note 7)	-19.60%	(397,994)
Repair & maintenance 維修及保養	17,868,986	17,998,162 (Note 8)	-0.72%	(129,176)
Insurance 保險	2,910,934	2,723,191	6.89%	187,743
Management office expenses 管理處費用	1,350,712	1,219,906	10.72%	130,806
Legal & professional 法律及專業費用	131,362	111,263	18.06%	20,099
Interest & finance charges 銀行費用	139,808	131,136	6.61%	8,671
Sundries 其他雜項	161,955	149,594	8.26%	12,361
Club House expenses 會所支出	6,784,273	6,119,078 (Note 9)	10.87%	665,195
Property Tax 物業稅	160,813	121,721	32.12%	39,092
Total expenses Before MR 經理人酬金前總支出	103,614,585	90,093,692	15.01%	13,520,893
5% Manager's Remuneration 經理人酬金	5,180,729	4,504,685	15.01%	676,045
Supervision & Administrative fee 總公司支援服務費	708,456	708,456	0.00%	0
Total expenses After MR 經理人酬金後總支出	109,503,770	95,306,833	14.90%	14,196,937
(Deficit) / Surplus for the year 本年(虧損)/盈餘	(1,227,182)	3,519,229 (Note 10)	-134.87%	(4,746,411)
Savings to Building Fund 儲蓄至大廈基金				
Building fund 大廈基金	3,600,000	2,200,000 (Note 11)	63.64%	1,400,000
Total building fund 總大廈基金	3,600,000	2,200,000	63.64%	1,400,000
(Deficit) / Surplus for the period 本期(虧損)/盈餘	(4,827,182)	1,319,229	-465.91%	(6,146,411)

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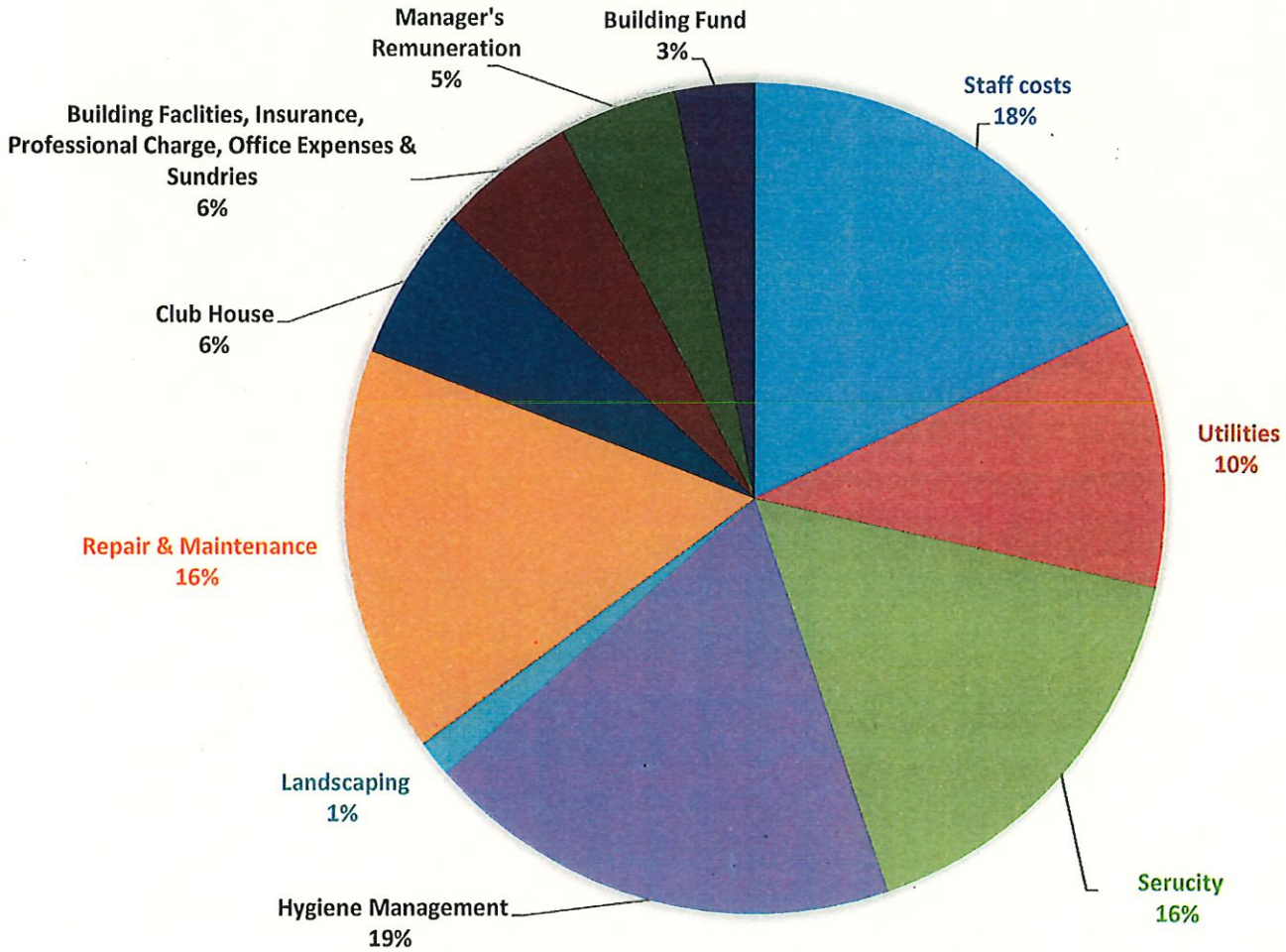
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2024 MAJOR EXPENDITURE ALLOCATION (BUDGET)



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信德物業管理有限公司
Shun Tak Property Management Limited

持牌物業管理公司
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