

IMPACT OF REVISED RATE OVER BUDGETED EXPENSE ANALYSIS 2012-13

Description	Old Rate	Revised Rate	Area	Old Rate	Revised Rate
	A	B		Total in Rupees	Total in Rupees
			C	D=AXC	E=BXC
Residential	32	60	2,344,313	75,018,016	140,658,780
Commercial	88	165	121,288	10,673,344	20,012,520
Amenity	32	75	109,590	3,506,880	8,219,250
Flats and Shops	4,266	4,266	137	584,442	584,442
SB-008-009/ZA (Shops)	6,944	6,944	15	104,160	104,160
SB-008-009/ZA (Flats)	8,674	8,674	12	104,088	104,088
Maymar Towers Shops	15,642	15,642	30	469,260	469,260
Maymar Staff Hostel Flats	13,687	13,687	48	656,976	656,976
Maymar Towers Flats	23,463	23,463	60	1,407,780	1,407,780
Total Expected Receipts 2012-13				92,524,946	172,217,256
Total Maintenance Budgeted Expense 12-13				(185,096,507)	(185,096,508)
Profit/(Loss) from Maintenance 2012-13				(92,571,561)	(12,879,252)