

Plan ingresos brutos

	A	B	C	D	E	F	G	
1	PLAN DE INGRESOS BRUTOS POR AÑOS							
2	AÑO		1	2	3	4	5	
3			2013	2014	2015	2016	2017	
4	FALLECIMIENTOS ANUALES		306	301	296	291	286	
5	SEPULTURAS OCUPADAS (CÁLCULO ORNAMENTACIÓN)		306	406	504	601	697	
6	AUMENTO DEL PRECIO		1	1,0103	1,02070609	1,031219363	1,041840922	
7	SERVICIOS ZONA COMERCIAL	* (€)						
8	Servicio de incineración (cadáver)	524,30	8.009,57	7.962,59	7.915,90	7.869,47	7.823,32	
9	Servicio de tanatorio (24 horas) sala especial	400,00	61.106,76	60.748,38	60.392,10	60.037,92	59.685,81	
10	Servicio de cafetería en tanatorio	100,00	15.276,69	15.187,10	15.098,03	15.009,48	14.921,45	
11	Ornamentación fúnebre (flores)	300,00	53.468,42	55.809,49	58.164,17	60.532,68	62.915,20	
12	Servicio albañilería en mausoleos o panteones	231,40	6.231,08	8.242,16	10.262,54	12.292,37	14.331,83	
13	Servicio albañilería en nichos perpetuos	92,60	50.369,41	52.121,63	53.884,66	55.658,66	57.443,78	
14	Lápida	500,00	76.383,45	75.935,48	75.490,13	75.047,40	74.607,26	
15								
16	SERVICIOS POR TASAS	* (€)						
17	Panteones de 4, adquisición por 75 años	27.783,07	40.745,60	40.506,64	40.269,07	40.032,90	39.798,12	
18	Mausoleo de 4 v. adquisición a 75 años	11.326,17	41.526,33	41.282,79	41.040,67	40.799,98	40.560,70	
19	Mausoleo de 4 adquisición a 75 años	5.667,17	20.604,99	20.484,15	20.364,01	20.244,58	20.125,85	
20	Columbarios para cenizas granito, adquisición 75 años	708,17	4.976,51	4.947,32	4.918,31	4.889,46	4.860,79	
21	Criptas adquisición por 75 años	6.222,77	27.758,49	27.595,69	27.433,85	27.272,96	27.113,01	
22	Nichos adquisición por 75 años terminación	1.846,17	354.854,76	352.773,61	350.704,66	348.647,85	346.603,10	
23	Cesión nichos por 5 años	300,00	23.336,67	23.199,81	23.063,74	22.928,48	22.794,01	
24	Derechos sepultura en nichos e inhumación	44,10	11.907,01	11.837,18	11.767,75	11.698,74	11.630,13	
25	Derechos sepultura en panteones o mausoleos e inhumación	186,73	1.637,40	1.627,80	1.618,25	1.608,76	1.599,33	
26								
27								
28								
29	*PRECIOS SIN I.V.A		TOTAL INGRESOS	270.845,38	276.006,82	281.207,53	286.447,97	291.728,64
30			SERVICIOS Z. COM.					
31								
32			TOTAL INGRESOS	527.347,77	524.254,98	521.180,33	518.123,71	515.085,02
33			SERVICIOS TASAS					
34								
35			TOTAL INGRESOS	798.193,15	800.261,81	802.387,86	804.571,68	806.813,66

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	H	I	J	K	L	M	N	O	P	Q
1										
2	6	7	8	9	10	11	12	13	14	15
3	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
4	282	277	273	269	264	260	256	252	248	244
5	791	883	974	1064	1152	1239	1324	1408	1490	1572
6	1,052571884	1,063413374	1,074366532	1,085432507	1,096612462	1,10790757	1,119319018	1,130848004	1,142495739	1,154263445
7										
8	7.777,43	7.731,82	7.686,48	7.641,40	7.596,58	7.552,03	7.507,74	7.463,71	7.419,93	7.376,42
9	59.335,76	58.987,77	58.641,82	58.297,89	57.955,99	57.616,09	57.278,18	56.942,26	56.608,30	56.276,31
10	14.833,94	14.746,94	14.660,45	14.574,47	14.489,00	14.404,02	14.319,55	14.235,56	14.152,08	14.069,08
11	65.311,94	67.723,11	70.148,92	72.589,59	75.045,31	77.516,31	80.002,81	82.505,01	85.023,15	87.557,44
12	16.381,08	18.440,28	20.509,60	22.589,21	24.679,29	26.780,00	28.891,52	31.014,02	33.147,68	35.292,68
13	59.240,18	61.048,02	62.867,46	64.698,65	66.541,76	68.396,96	70.264,40	72.144,26	74.036,70	75.941,89
14	74.169,70	73.734,71	73.302,27	72.872,37	72.444,99	72.020,11	71.597,73	71.177,82	70.760,38	70.345,38
15										
16										
17	39.564,71	39.332,67	39.101,99	38.872,67	38.644,69	38.418,04	38.192,73	37.968,74	37.746,06	37.524,68
18	40.322,81	40.086,33	39.851,23	39.617,51	39.385,16	39.154,18	38.924,55	38.696,26	38.469,31	38.243,70
19	20.007,82	19.890,48	19.773,82	19.657,85	19.542,56	19.427,95	19.314,01	19.200,74	19.088,13	18.976,18
20	4.832,28	4.803,94	4.775,76	4.747,75	4.719,91	4.692,23	4.664,71	4.637,35	4.610,15	4.583,12
21	26.953,99	26.795,91	26.638,76	26.482,53	26.327,22	26.172,81	26.019,31	25.866,72	25.715,01	25.564,20
22	344.570,34	342.549,51	340.540,52	338.543,32	336.557,83	334.583,99	332.621,72	330.670,96	328.731,64	326.803,69
23	22.660,33	22.527,43	22.395,31	22.263,97	22.133,39	22.003,58	21.874,54	21.746,25	21.618,71	21.491,92
24	11.561,92	11.494,11	11.426,70	11.359,69	11.293,06	11.226,83	11.160,99	11.095,53	11.030,46	10.965,77
25	1.589,95	1.580,62	1.571,35	1.562,14	1.552,97	1.543,87	1.534,81	1.525,81	1.516,86	1.507,97
26										
27										
28										
29	297.050,03	302.412,65	307.817,00	313.263,58	318.752,92	324.285,52	329.861,92	335.482,64	341.148,22	346.859,19
30										
31										
32	512.064,15	509.061,00	506.075,45	503.107,42	500.156,80	497.223,48	494.307,36	491.408,35	488.526,34	485.661,23
33										
34										
35	809.114,18	811.473,65	813.892,45	816.371,01	818.909,72	821.509,00	824.169,28	826.890,99	829.674,55	832.520,41

Plan ingresos brutos

	R	S	T	U	V	W	X	Y	Z	AA
1										
2	16	17	18	19	20	21	22	23	24	25
3	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
4	240	236	232	229	225	221	218	214	211	207
5	1652	1730	1808	1884	1959	2033	2105	2177	2247	2316
6	1,166,152,358	1,178,163,727	1,190,298,814	1,202,558,892	1,214,945,248	1,227,459,184	1,240,102,014	1,252,875,065	1,265,779,678	1,278,817,208
7										
8	7.333,16	7.290,15	7.247,39	7.204,89	7.162,63	7.120,63	7.078,86	7.037,35	6.996,08	6.955,05
9	55.946,26	55.618,14	55.291,95	54.967,68	54.645,30	54.324,82	54.006,21	53.689,48	53.374,60	53.061,57
10	13.986,56	13.904,54	13.822,99	13.741,92	13.661,33	13.581,20	13.501,55	13.422,37	13.343,65	13.265,39
11	90.108,10	92.675,37	95.259,46	97.860,62	100.479,06	103.115,04	105.768,77	108.440,50	111.130,47	113.838,92
12	37.449,19	39.617,40	41.797,49	43.989,64	46.194,04	48.410,87	50.640,32	52.882,59	55.137,86	57.406,33
13	77.860,00	79.791,21	81.735,69	83.693,61	85.665,15	87.650,49	89.649,81	91.663,30	93.691,13	95.733,49
14	69.932,82	69.522,68	69.114,94	68.709,60	68.306,63	67.906,02	67.507,77	67.111,85	66.718,25	66.326,96
15										
16										
17	37.304,61	37.085,83	36.868,32	36.652,10	36.437,14	36.223,45	36.011,00	35.799,81	35.589,85	35.381,12
18	38.019,41	37.796,43	37.574,76	37.354,40	37.135,32	36.917,53	36.701,01	36.485,77	36.271,79	36.059,06
19	18.864,89	18.754,25	18.644,26	18.534,91	18.426,21	18.318,14	18.210,71	18.103,91	17.997,73	17.892,18
20	4.556,24	4.529,52	4.502,95	4.476,54	4.450,29	4.424,19	4.398,24	4.372,45	4.346,80	4.321,31
21	25.414,27	25.265,22	25.117,04	24.969,74	24.823,30	24.677,71	24.532,98	24.389,10	24.246,06	24.103,87
22	324.887,06	322.981,66	321.087,43	319.204,32	317.332,25	315.471,16	313.620,99	311.781,66	309.953,12	308.135,31
23	21.365,88	21.240,57	21.116,00	20.992,16	20.869,04	20.746,65	20.624,97	20.504,01	20.383,76	20.264,21
24	10.901,46	10.837,52	10.773,96	10.710,77	10.647,96	10.585,51	10.523,43	10.461,71	10.400,35	10.339,36
25	1.499,12	1.490,33	1.481,59	1.472,90	1.464,26	1.455,67	1.447,14	1.438,65	1.430,21	1.421,82
26										
27										
28										
29	352.616,09	358.419,48	364.269,92	370.167,95	376.114,14	382.109,07	388.153,31	394.247,43	400.392,03	406.587,70
30										
31										
32	482.812,92	479.981,32	477.166,33	474.367,84	471.585,77	468.820,01	466.070,48	463.337,07	460.619,69	457.918,25
33										
34										
35	835.429,01	838.400,80	841.436,24	844.535,79	847.699,91	850.929,08	854.223,78	857.584,50	861.011,72	864.505,95

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	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK
1										
2	26	27	28	29	30	31	32	33	34	35
3	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047
4	204	201	198	195	191	188	185	182	179	177
5	2384	2451	2517	2582	2646	2708	2770	2831	2891	2949
6	1,291989026	1,305296513	1,318741067	1,3323241	1,346047038	1,359911322	1,373918409	1,388069769	1,402366887	1,416811266
7										
8	6.914,26	6.873,70	6.833,39	6.793,32	6.753,47	6.713,87	6.674,49	6.635,35	6.596,43	6.557,74
9	52.750,37	52.441,00	52.133,45	51.827,70	51.523,74	51.221,56	50.921,16	50.622,51	50.325,62	50.030,47
10	13.187,59	13.110,25	13.033,36	12.956,92	12.880,93	12.805,39	12.730,29	12.655,63	12.581,41	12.507,62
11	116.566,09	119.312,24	122.077,61	124.862,45	127.667,02	130.491,57	133.336,36	136.201,64	139.087,69	141.994,77
12	59.688,19	61.983,64	64.292,87	66.616,10	68.953,50	71.305,30	73.671,70	76.052,90	78.449,11	80.860,54
13	97.790,57	99.862,55	101.949,63	104.052,01	106.169,86	108.303,39	110.452,80	112.618,29	114.800,05	116.998,29
14	65.937,97	65.551,25	65.166,81	64.784,62	64.404,67	64.026,95	63.651,44	63.278,14	62.907,03	62.538,09
15										
16										
17	35.173,62	34.967,33	34.762,25	34.558,38	34.355,70	34.154,21	33.953,90	33.754,77	33.556,81	33.360,00
18	35.847,58	35.637,34	35.428,34	35.220,56	35.014,00	34.808,65	34.604,50	34.401,55	34.199,79	33.999,22
19	17.787,25	17.682,93	17.579,22	17.476,12	17.373,63	17.271,74	17.170,44	17.069,74	16.969,63	16.870,11
20	4.295,97	4.270,77	4.245,72	4.220,82	4.196,07	4.171,46	4.147,00	4.122,67	4.098,50	4.074,46
21	23.962,50	23.821,97	23.682,26	23.543,36	23.405,29	23.268,02	23.131,56	22.995,89	22.861,03	22.726,95
22	306.328,16	304.531,61	302.745,59	300.970,05	299.204,92	297.450,14	295.705,66	293.971,40	292.247,32	290.533,35
23	20.145,37	20.027,22	19.909,76	19.793,00	19.676,91	19.561,51	19.446,79	19.332,74	19.219,36	19.106,64
24	10.278,72	10.218,44	10.158,51	10.098,93	10.039,70	9.980,82	9.922,29	9.864,09	9.806,24	9.748,73
25	1.413,49	1.405,20	1.396,96	1.388,76	1.380,62	1.372,52	1.364,47	1.356,47	1.348,51	1.340,60
26										
27										
28										
29	412.835,04	419.134,65	425.487,13	431.893,11	438.353,20	444.868,03	451.438,24	458.064,46	464.747,34	471.487,53
30										
31										
32	455.232,65	452.562,80	449.908,61	447.269,98	444.646,83	442.039,07	439.446,60	436.869,33	434.307,18	431.760,06
33										
34										
35	868.067,69	871.697,44	875.395,74	879.163,09	883.000,03	886.907,10	890.884,84	894.933,79	899.054,52	903.247,58

Plan ingresos brutos

	AL	AM	AN	AO	AP
1					
2	36	37	38	39	40
3	2048	2049	2050	2051	2052
4	174	171	168	166	163
5	3007	3064	3120	3176	3230
6	1,431404422	1,446147888	1,461043211	1,476091956	1,491295703
7					
8	6.519,28	6.481,05	6.443,04	6.405,25	6.367,69
9	49.737,05	49.445,36	49.155,37	48.867,08	48.580,49
10	12.434,26	12.361,34	12.288,84	12.216,77	12.145,12
11	144.923,15	147.873,09	150.844,86	153.838,75	156.855,04
12	83.287,41	85.729,92	88.188,30	90.662,76	93.153,52
13	119.213,21	121.445,03	123.693,95	125.960,17	128.243,92
14	62.171,32	61.806,70	61.444,21	61.083,85	60.725,61
15					
16					
17	33.164,35	32.969,85	32.776,49	32.584,26	32.393,16
18	33.799,82	33.601,59	33.404,52	33.208,61	33.013,85
19	16.771,17	16.672,81	16.575,02	16.477,81	16.381,18
20	4.050,56	4.026,81	4.003,19	3.979,71	3.956,37
21	22.593,66	22.461,16	22.329,43	22.198,47	22.068,28
22	288.829,43	287.135,50	285.451,51	283.777,39	282.113,09
23	18.994,58	18.883,18	18.772,44	18.662,34	18.552,89
24	9.691,56	9.634,72	9.578,21	9.522,04	9.466,19
25	1.332,74	1.324,93	1.317,16	1.309,43	1.301,75
26					
27					
28					
29	478.285,69	485.142,48	492.058,57	499.034,64	506.071,38
30					
31					
32	429.227,87	426.710,53	424.207,96	421.720,07	419.246,76
33					
34					
35	907.513,56	911.853,01	916.266,53	920.754,71	925.318,15