

지출결산서

사 업 명 : 사단법인징검다리

전 체

관	항	목	구분	보조금	자부담	후원금	계
사무비	인건비	급여	[예산]			54,000,000	54,000,000
			[결산]		3,169,390	40,548,510	43,717,900
			[증감]		-3,169,390	13,451,490	10,282,100
		제수당	[예산]			4,000,000	4,000,000
			[결산]			2,900,000	2,900,000
			[증감]			1,100,000	1,100,000
		퇴직금및퇴직적립금	[예산]			15,300,000	15,300,000
			[결산]			9,344,479	9,344,479
			[증감]			5,955,521	5,955,521
		사회보험부담금	[예산]			14,182,372	14,182,372
			[결산]		878,070	18,506,140	19,384,210
			[증감]		-878,070	-4,323,768	-5,201,838
	합계		[예산]			87,482,372	87,482,372
			[결산]		4,047,460	71,299,129	75,346,589
			[증감]		-4,047,460	16,183,243	12,135,783
	업무추진비	기관운영비	[예산]			24,900,000	24,900,000
			[결산]		2,586,120	11,812,940	14,399,060
			[증감]		-2,586,120	13,087,060	10,500,940
		직책보조비	[예산]			12,000,000	12,000,000
			[결산]		3,500,000	8,500,000	12,000,000

			[증감]		-3,500,000	3,500,000	
		회의비	[예산]			300,000	300,000
			[결산]			105,000	105,000
			[증감]			195,000	195,000
		교육비	[예산]			300,000	300,000
			[결산]				
			[증감]			300,000	300,000
		합계		[예산]		37,500,000	37,500,000
				[결산]	6,086,120	20,417,940	26,504,060
				[증감]	-6,086,120	17,082,060	10,995,940
	운영비	여비	[예산]			500,000	500,000
			[결산]				
			[증감]			500,000	500,000
		수용비및수수료	[예산]			8,624,000	8,624,000
			[결산]		482,836	5,692,597	6,175,433
			[증감]		-482,836	2,931,403	2,448,567
		공공요금	[예산]			5,240,000	5,240,000
			[결산]		310,130	2,491,167	2,801,297
			[증감]		-310,130	2,748,833	2,438,703
		제세공과금	[예산]			6,328,800	6,328,800
			[결산]		292,830	3,071,890	3,364,720
			[증감]		-292,830	3,256,910	2,964,080
		차량비	[예산]			5,100,000	5,100,000
			[결산]		965,520	2,194,660	3,160,180

			[증감]		-965,520	2,905,340	1,939,820
		기타운영비	[예산]			1,850,000	1,850,000
			[결산]			1,675,000	1,675,000
			[증감]			175,000	175,000
	합계	[예산]			27,642,800	27,642,800	
		[결산]		2,051,316	15,125,314	17,176,630	
		[증감]		-2,051,316	12,517,486	10,466,170	
합계			[예산]			152,625,172	152,625,172
			[결산]		12,184,896	106,842,383	119,027,279
			[증감]		-12,184,896	45,782,789	33,597,893
사업비	일반사업비	사랑의 연탄나눔사업	[예산]			458,520,000	458,520,000
			[결산]		3,854,828	282,437,796	286,292,624
			[증감]		-3,854,828	176,082,204	172,227,376
		행복나눔터사업	[예산]			167,120,000	167,120,000
			[결산]		20,584,810	142,851,365	163,436,175
			[증감]		-20,584,810	24,268,635	3,683,825
		행복정보나눔사업	[예산]			4,000,000	4,000,000
			[결산]				
			[증감]			4,000,000	4,000,000
		특별행사사업	[예산]			42,600,000	42,600,000
			[결산]		1,576,540	1,380,310	2,956,850
			[증감]		-1,576,540	41,219,690	39,643,150
		홍보 및 자원개발사업	[예산]			39,680,000	39,680,000
			[결산]		341,340	32,632,240	32,973,580

			[증감]		-341,340	7,047,760	6,706,420
	합계		[예산]			711,920,000	711,920,000
			[결산]		26,357,518	459,301,711	485,659,229
			[증감]		-26,357,518	252,618,289	226,260,771
합계			[예산]			711,920,000	711,920,000
			[결산]		26,357,518	459,301,711	485,659,229
			[증감]		-26,357,518	252,618,289	226,260,771
잡지출	잡지출	잡지출	[예산]			429,828	429,828
			[결산]			406,250	406,250
			[증감]			23,578	23,578
	합계		[예산]			429,828	429,828
			[결산]			406,250	406,250
			[증감]			23,578	23,578
합계			[예산]			429,828	429,828
			[결산]			406,250	406,250
			[증감]			23,578	23,578
예비비 및 기타	예비비 및 기타	예비비	[예산]			1,000,000	1,000,000
			[결산]				
			[증감]			1,000,000	1,000,000
		반환금	[예산]				
			[결산]				
			[증감]				
	합계		[예산]			1,000,000	1,000,000
			[결산]				

		[증감]			1,000,000	1,000,000
합계		[예산]			1,000,000	1,000,000
		[결산]				
		[증감]			1,000,000	1,000,000
총계		[예산]			870,975,000	870,975,000
		[결산]		38,542,414	566,550,344	605,092,758
		[증감]		-38,542,414	304,424,656	265,882,242