

# 지출결산서

사업명 : 사단법인징검다리

전체

관	항	목	구분	자부담	후원금	계
	인건비	급여	[예산]		57,424,500	57,424,500
			[결산]		11,107,670	11,107,670
			[증감]		46,316,830	46,316,830
		제수당	[예산]		5,400,000	5,400,000
			[결산]		1,600,000	1,600,000
			[증감]		3,800,000	3,800,000
		퇴직금및퇴직적립금	[예산]		16,486,000	16,486,000
			[결산]	3,702,177	7,608,962	11,311,139
			[증감]	-3,702,177	8,877,038	5,174,861
		사회보험부담금	[예산]		26,240,040	26,240,040
			[결산]	853,100	16,951,760	17,804,860
			[증감]	-853,100	9,288,280	8,435,180
		합계	[예산]		105,550,540	105,550,540
			[결산]	4,555,277	37,268,392	41,823,669
			[증감]	-4,555,277	68,282,148	63,726,871

## 사무비

업무추진비	기관운영비	[예산]	7,200,000	8,000,000	15,200,000
		[결산]	4,780,670	4,237,980	9,018,650
		[증감]	2,419,330	3,762,020	6,181,350
	직책보조비	[예산]		18,000,000	18,000,000
		[결산]	4,500,000	7,000,000	11,500,000
		[증감]	-4,500,000	11,000,000	6,500,000
	회의비	[예산]		2,000,000	2,000,000
		[결산]		150,000	150,000
		[증감]		1,850,000	1,850,000
	교육비	[예산]		300,000	300,000
		[결산]			
		[증감]		300,000	300,000
합계		[예산]	7,200,000	28,300,000	35,500,000
		[결산]	9,280,670	11,387,980	20,668,650
		[증감]	-2,080,670	16,912,020	14,831,350
	여비	[예산]		500,000	500,000
		[결산]			
		[증감]		500,000	500,000
	수용비및수수료	[예산]		8,500,000	8,500,000
		[결산]	1,645,799	5,472,571	7,118,370

	운 영 비		[증감]	-1,645,799	3,027,429	1,381,630
		공공요금	[예산]		5,800,000	5,800,000
			[결산]	801,930	3,135,640	3,937,570
			[증감]	-801,930	2,664,360	1,862,430
		제세공과금	[예산]		3,814,840	3,814,840
			[결산]	370,550	1,562,610	1,933,160
			[증감]	-370,550	2,252,230	1,881,680
		차량비	[예산]		6,200,000	6,200,000
			[결산]	250,000	2,840,450	3,090,450
			[증감]	-250,000	3,359,550	3,109,550
		기타운영비	[예산]		1,400,000	1,400,000
			[결산]	328,500	183,600	512,100
			[증감]	-328,500	1,216,400	887,900
		합계	[예산]		26,214,840	26,214,840
			[결산]	3,396,779	13,194,871	16,591,650
	[증감]		-3,396,779	13,019,969	9,623,190	
합계		[예산]	7,200,000	160,065,380	167,265,380	
		[결산]	17,232,726	61,851,243	79,083,969	
		[증감]	-10,032,726	98,214,137	88,181,411	
			[예산]		440,532,000	440,532,000

사업비	일반사업비	사랑의연탄나눔사업	[결산]	3,184,190	189,543,244	192,727,434
			[증감]	-3,184,190	250,988,756	247,804,566
		행복나눔터사업	[예산]		241,467,500	241,467,500
			[결산]	15,005,800	129,603,510	144,609,310
			[증감]	-15,005,800	111,863,990	96,858,190
		문화복지사업	[예산]			
			[결산]			
			[증감]			
		행복정보나눔사업	[예산]		4,800,000	4,800,000
			[결산]		720,000	720,000
			[증감]		4,080,000	4,080,000
		특별행사사업	[예산]		30,890,000	30,890,000
			[결산]		32,660	32,660
			[증감]		30,857,340	30,857,340
		홍보및자원개발사업	[예산]		49,261,000	49,261,000
			[결산]	2,900	18,567,110	18,570,010
			[증감]	-2,900	30,693,890	30,690,990
합계			[예산]		766,950,500	766,950,500
			[결산]	18,192,890	338,466,524	356,659,414
			[증감]	-18,192,890	428,483,976	410,291,086

잡지출	잡지출	잡지출	[예산]	1,000,000		1,000,000
			[결산]	3,269	39,000	42,269
			[증감]	996,731	-39,000	957,731
합계			[예산]	1,000,000		1,000,000
			[결산]	3,269	39,000	42,269
			[증감]	996,731	-39,000	957,731
예비비및기타	예비비및기타	예비비	[예산]		2,000,000	2,000,000
			[결산]			
			[증감]		2,000,000	2,000,000
합계			[예산]		2,000,000	2,000,000
			[결산]			
			[증감]		2,000,000	2,000,000
총계			[예산]	8,200,000	933,015,880	941,215,880
			[결산]	35,428,885	400,356,767	435,785,652
			[증감]	-27,228,885	532,659,113	505,430,228