

지출결산서

사 업 명 : 사단법인징검다리

전 체

관	항	목	구분	자부담	후원금	계	
사무비	인건비	급여	[예산]		21,000,000	21,000,000	
			[결산]	12,499,720	6,249,860	18,749,580	
			[증감]	-12,499,720	14,750,140	2,250,420	
		제수당	[예산]			13,500,000	13,500,000
			[결산]	3,600,000		2,700,000	6,300,000
			[증감]	-3,600,000		10,800,000	7,200,000
		퇴직금및퇴직적립금	[예산]			15,240,000	15,240,000
			[결산]	1,051,177		8,138,170	9,189,347
			[증감]	-1,051,177		7,101,830	6,050,653
		사회보험부담금	[예산]			32,400,000	32,400,000
			[결산]			21,505,040	21,505,040
			[증감]			10,894,960	10,894,960
	합계		[예산]			82,140,000	82,140,000
			[결산]	17,150,897		38,593,070	55,743,967
			[증감]	-17,150,897		43,546,930	26,396,033
	업무추진비	기관운영비	[예산]			17,000,000	17,000,000
			[결산]	1,091,400		1,311,950	2,403,350
			[증감]	-1,091,400		15,688,050	14,596,650
		직책보조비	[예산]			30,000,000	30,000,000
			[결산]	8,000,000		19,000,000	27,000,000
			[증감]	-8,000,000		11,000,000	3,000,000
업무추진비	회의비	[예산]			1,000,000	1,000,000	
		[결산]	27,830		209,150	236,980	
		[증감]	-27,830		790,850	763,020	
	교육비	[예산]			5,000,000	5,000,000	
		[결산]			1,960,000	1,960,000	
		[증감]			3,040,000	3,040,000	

사무비	합계		[예산]		53,000,000	53,000,000
			[결산]	9,119,230	22,481,100	31,600,330
			[증감]	-9,119,230	30,518,900	21,399,670
	운영비	수용비및수수료	[예산]		19,900,000	19,900,000
			[결산]	856,600	7,232,030	8,088,630
			[증감]	-856,600	12,667,970	11,811,370
		공공요금	[예산]		10,600,000	10,600,000
			[결산]	301,730	1,348,280	1,650,010
			[증감]	-301,730	9,251,720	8,949,990
		제세공과금	[예산]		1,810,500	1,810,500
			[결산]	3,040	1,361,760	1,364,800
			[증감]	-3,040	448,740	445,700
		차량비	[예산]		10,000,000	10,000,000
			[결산]		3,783,590	3,783,590
			[증감]		6,216,410	6,216,410
	기타운영비	[예산]		11,000,000	11,000,000	
		[결산]		245,000	245,000	
		[증감]		10,755,000	10,755,000	
	합계		[예산]		55,310,500	55,310,500
			[결산]	1,161,370	13,970,660	15,132,030
			[증감]	-1,161,370	41,339,840	40,178,470
합계		[예산]		190,450,500	190,450,500	
		[결산]	27,431,497	75,044,830	102,476,327	
		[증감]	-27,431,497	115,405,670	87,974,173	
사업비	일반사업비	사랑의연탄나눔사업	[예산]		536,500,000	536,500,000
			[결산]	2,143,380	245,642,085	247,785,465
			[증감]	-2,143,380	290,857,915	288,714,535
	행복나눔터사업	[예산]		252,100,000	252,100,000	
		[결산]	15,413,080	143,420,644	158,833,724	
		[증감]	-15,413,080	108,679,356	93,266,276	
특별행사사업	[예산]		36,000,000	36,000,000		
	[결산]		35,600	35,600		

			[증감]		35,964,400	35,964,400
사업비	일반사업비	홍보및자원개발사업	[예산]		54,300,000	54,300,000
			[결산]		13,128,830	13,128,830
			[증감]		41,171,170	41,171,170
			[예산]		981,900,000	981,900,000
	합계		[결산]	17,556,460	402,227,159	419,783,619
			[증감]	-17,556,460	579,672,841	562,116,381
			[예산]		981,900,000	981,900,000
		[결산]	17,556,460	402,227,159	419,783,619	
		[증감]	-17,556,460	579,672,841	562,116,381	
잡지출	잡지출	잡지출	[예산]		1,126,823	1,126,823
			[결산]	2,310	833,780	836,090
			[증감]	-2,310	293,043	290,733
			합계		[예산]	
			[결산]	2,310	833,780	836,090
			[증감]	-2,310	293,043	290,733
			[예산]		1,126,823	1,126,823
		[결산]	2,310	833,780	836,090	
		[증감]	-2,310	293,043	290,733	
총계			[예산]		1,182,477,323	1,182,477,323
			[결산]	44,990,267	478,105,769	523,096,036
			[증감]	-44,990,267	704,371,554	659,381,287