|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 社團法人中華臺灣基督教曠野協會各組部 103 年度經費預算表 | | | | | | | | | | | | | | | | |
| 款 | 項 | | | 科目 | | 秘書長 | | 副秘書長 | 總務 | 會計 | | 出納 | 文宣 | |  | |
| 1 | 經 費 收 入 | | | | | 3,271,000 | | 130,000 | 74,000 | 30,000 | | 100,000 | 100,000 | |  | |
| 1 | | 入會費 | | | 130,000 | |  |  |  | |  | 1,000 | |  | |
| 2 | | 佈道奉獻 | | | 204,500 | |  |  |  | |  |  | |  | |
| 3 | | 造就奉獻 | | | 200,000 | |  |  |  | |  |  | |  | |
| 4 | | 感恩奉獻 | | | 350,000 | |  |  | 500 | |  | 3,400 | |  | |
| 5 | | 特別奉獻 | | | 450,000 | | 10,000 | 60,000 | 500 | |  |  | |  | |
| 6 | | 十一奉獻 | | | 450,000 | |  |  |  | |  | 27,600 | |  | |
| 7 | | 其他收入 | | | 600,000 | | 20,000 | 150000 | 20,000 | | 20,000 | 5,000 | |  | |
| 8 | | 長年會費 | | | 286,500 | |  |  |  | |  | 12,000 | |  | |
| 9 | | 政府補助收入 | | | 300,000 | | 150,000 | 160,000 |  | |  | 50,000 | |  | |
| 10 | | 其他補助收入 | | | 300,000 | | 50,000 | 70,000 |  | | 30,000 | 1,000 | |  | |
| 11 | | 專案收入 | | |  | |  |  |  | | 50000 |  | |  | |
|  | 12 | | 建堂基金 | | |  | |  | 350,000 |  | |  |  | |  | |
| 2 | 經 費 支 出 | | | | | 3,271,000 | | 130,000 | 79,000 | 30,000 | | 100,000 | 100,000 | |  | |
| 1 | 人 事 費 | | | | 3,117,000 | | 10,000 | 20,000 |  | | 20,000 | 5,000 | |  | |
|  | 員工薪資 | | | | 2,484,000 | |  |  |  | |  |  | |  | |
| 其他人事費 | | | | 316,500 | |  | 20,000 |  | | 20,000 | 2000 | |  | |
| 保 險 費 | | | |  | |  |  |  | |  |  | |  | |
| 年終考核獎 | | | | 316,500 | |  |  |  | |  | 10,000 | |  | |
| 2 | 辦 公 費 | | | | 64,000 | | 40,000 | 610,000 | 16,000 | | 20,000 | 21,000 | |  | |
|  | 文具費 | | | | 3,000 | | 5,000 | 80,000 |  | | 5,000 | 8,000 | |  | |
| 印刷費 | | | | 3,000 | | 20,000 |  |  | | 5,000 | 53,000 | |  | |
| 郵電費 | | | | 3,000 | |  | 200,000 |  | | 5,000 |  | |  | |
| 旅運費 | | | | 30,000 | |  |  | 1,000 | | 5,000 |  | |  | |
| 水電燃料費 | | | |  | |  | 80,000 | 3,000 | |  |  | |  | |
| 公共關係費 | | | | 25,000 | | 10000 | 50,000 |  | |  |  | |  | |
| 修繕費 | | | |  | | 5,000 | 200,000 |  | |  | 7200 | |  | |
| 伙食費 | | | |  | |  |  | 12,000 | | 20,000 |  | |  | |
| 3 | 業 務 費 | | | | 60,000 | | 50,000 | 70,000 | 10,000 | | 10,000 | 174,600 | |  | |
|  | 會議費 | | | |  | | 30,000 |  |  | |  |  | |  | |
| 聯誼活動費 | | | |  | | 10,000 |  |  | |  | 10,000 | |  | |
| 業務推展費 | | | | 30,000 | |  |  | 10,000 | | 10,000 | 10,000 | |  | |
| 會刊編印費 | | | |  | | 10,000 |  |  | |  | 13,800 | |  | |
| 考察觀摩費 | | | |  | |  |  |  | |  |  | |  | |
| 社會服務費 | | | |  | |  |  |  | |  |  | |  | |
| 展覽費 | | | |  | |  |  |  | |  |  | |  | |
| 其他業務費 | | | | 30,000 | |  | 30,000 |  | |  |  | |  | |
|  | 購 置 費 | | | |  | | 10,000 |  |  | | 10000 |  | |  | |
| 儀器設備 | | | |  | |  | 40,000 |  | |  |  | |  | |
| 雜項設備 | | | |  | | 10,000 |  |  | |  |  | |  | |
| 4 | 雜項支出 | | | | 30,000 | | 20,000 | 70,000 |  | | 10,000 | 10,000 | |  | |
| 5 | 專案支出 | | | |  | |  | 20,000 | 4000 | |  |  | |  | |
| 結 餘 | | | | | | 0 | | 0 | 0 | 0 | | 0 | 0 | |  | |
|  | | | | | |  | |  |  |  | |  |  | |  | |
| 社團法人中華臺灣基督教曠野協會各組部 103 年度經費預算表 | | | | | | | | | | | | | | | | |
| 款 | 項 | | | 科目 | 團長 | | 副團長 | | 教牧部長 | 婦女部長 | 副婦女部長 | | | 歌福團 | |  |
| 1 | 經 費 收 入 | | | | 450,000 | | 530,000 | |  | 200,000 | 70,000 | | | 100,000 | |  |
| 1 | | 入會費 | |  | |  | |  | 15000 |  | | |  | |  |
| 2 | | 佈道奉獻 | | 180,000 | |  | |  |  |  | | |  | |  |
| 3 | | 造就奉獻 | | 20,000 | |  | |  |  |  | | |  | |  |
| 4 | | 感恩奉獻 | | 20,000 | |  | |  |  |  | | |  | |  |
| 5 | | 特別奉獻 | | 10,000 | |  | |  |  |  | | | 10,000 | |  |
| 6 | | 十一奉獻 | |  | |  | |  | 18,000 |  | | |  | |  |
| 7 | | 其他收入 | |  | | 10,000 | |  | 100,000 | 30,000 | | |  | |  |
| 8 | | 長年會費 | |  | |  | |  |  |  | | |  | |  |
| 9 | | 政府補助收入 | | 220,000 | | 490,000 | |  | 67,000 | 20,000 | | |  | |  |
| 10 | | 其他補助收入 | |  | |  | |  |  | 20,000 | | | 90,000 | |  |
| 11 | | 專案收入 | |  | | 30,000 | |  |  |  | | |  | |  |
|  | 12 | | 建堂基金 | |  | |  | |  |  |  | | |  | |  |
| 2 | 經 費 支 出 | | | | 450,000 | | 530,000 | |  | 200,000 | 70,000 | | | 100,000 | |  |
| 1 | 人 事 費 | | | 110,000 | | 60,000 | |  | 20,000 |  | | |  | |  |
|  | 員工薪資 | | |  | | 50,000 | |  |  |  | | |  | |  |
| 其他人事費 | | | 100,000 | | 10,000 | |  | 20,000 |  | | | 35,000 | |  |
| 保 險 費 | | | 10,000 | |  | |  |  |  | | |  | |  |
| 年終考核獎 | | |  | |  | |  |  |  | | |  | |  |
| 2 | 辦 公 費 | | | 262,000 | | 379,650 | |  | 155000 | 43,000 | | |  | |  |
|  | 文具費 | | | 20,000 | | 27,650 | |  | 10,000 | 1,000 | | |  | |  |
| 印刷費 | | | 50,000 | | 52,000 | |  | 15,000 | 5,000 | | |  | |  |
| 郵電費 | | | 20,000 | | 3,000 | |  | 25,000 | 1,000 | | | 5,000 | |  |
| 旅運費 | | | 80,000 | | 35,000 | |  | 10,000 | 3,000 | | | 10,000 | |  |
| 水電燃料費 | | | 20,000 | | 12,000 | |  | 15,000 | 3,000 | | |  | |  |
| 公共關係費 | | |  | |  | |  |  |  | | |  | |  |
| 修繕費 | | |  | | 170000 | |  |  |  | | |  | |  |
| 伙食費 | | | 72,000 | | 80,000 | |  | 80,000 | 30,000 | | | 5,000 | |  |
| 3 | 業 務 費 | | |  | | 90,350 | |  |  | 27,000 | | |  | |  |
|  | 會議費 | | |  | | 10,000 | |  | 5,000 |  | | |  | |  |
| 聯誼活動費 | | |  | |  | |  |  |  | | |  | |  |
| 業務推展費 | | |  | | 10,000 | |  |  | 20,000 | | |  | |  |
| 會刊編印費 | | |  | |  | |  |  |  | | |  | |  |
| 考察觀摩費 | | |  | | 10,000 | |  |  |  | | |  | |  |
| 社會服務費 | | |  | |  | |  |  |  | | |  | |  |
| 展覽費 | | |  | |  | |  |  |  | | |  | |  |
| 其他業務費 | | |  | | 50,350 | |  | 10,000 |  | | |  | |  |
|  | 購 置 費 | | |  | |  | |  |  |  | | |  | |  |
| 儀器設備 | | | 50,000 | |  | |  |  |  | | |  | |  |
| 雜項設備 | | |  | |  | |  |  |  | | | 40,000 | |  |
| 4 | 雜項支出 | | | 28,000 | | 10,000 | |  | 10,000 | 7,000 | | | 5,000 | |  |
| 5 | 專案支出 | | |  | |  | |  |  |  | | |  | |  |
| 結 餘 | | | | | 0 | | 0 | | 0 | 0 | 0 | | | 0 | |  |