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| 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 |  |