

財團法人天帝教弘教系統各教院、教堂 108 年度收支預算表

單位 科目	高雄市掌院合併預算		高雄市掌院		澎湖初院		嘉義初院		嘉義初院		新營初院		台南初院合併預算		台南初院	天門堂	鳳山初院合併預算		鳳山初院	天化堂	屏東初院合併預算		屏東初院	天然堂
	金額	比率	金額	金額	金額	比率	金額	比率	金額	金額	金額	比率	金額	比率	金額	金額	金額	比率	金額	金額	金額	比率	金額	金額
各項收入：																								
皈宗奉獻	\$7,200	0.13%	\$6,000	\$1,200	\$12,000	0.59%	\$8,000	0.56%	8,000		\$9,600	0.27%	\$42,000	1.06%	\$36,000	\$6,000	\$14,000	0.06%	\$9,000	\$5,000	\$9,000	0.59%	\$3,000	\$6,000
安悅奉獻	1,320,000	24.16%	1,200,000	120,000	120,000	5.87%	482,000	33.94%	482,000		492,000	14.01%	1,542,000	38.88%	1,206,000	336,000	1,150,000	5.26%	720,000	430,000	740,800	48.51%	320,800	420,000
靜坐奉獻	200,000	3.66%	200,000		200,000	9.78%	60,000	4.23%	60,000		80,000	2.28%	340,000	8.57%	300,000	40,000	260,000	1.19%	200,000	60,000	200,000	13.10%	120,000	80,000
書刊奉獻	180,000	3.29%	180,000		15,600	0.76%	15,000	1.06%	15,000		96,000	2.73%	156,000	3.93%	120,000	36,000	108,000	0.49%	90,000	18,000	54,000	3.54%	18,000	36,000
專案奉獻	1,657,600	30.34%	1,600,000	57,600	1,200,000	58.66%	481,000	33.87%	235,000	246,000	1,977,500	56.31%	1,160,000	29.25%	1,100,000	60,000	19,270,000	88.19%	300,000	18,970,000	220,000	14.41%	200,000	20,000
其他奉獻	2,070,900	37.90%	2,070,900		454,800	22.23%	361,500	25.46%	361,500		824,400	23.47%	676,200	17.05%	522,100	154,100	1,000,000	4.58%	920,000	80,000	278,200	18.22%	135,300	142,900
其他收入	8,000	0.15%	8,000		23,400	1.14%	2,600	0.18%	2,600		32,400	0.92%	50,000	1.26%	50,000		13,000	0.06%	10,000	3,000	3,000	0.20%	2,000	1,000
內部往來收入	20,000	0.37%	20,000		20,000	0.98%	10,000	0.70%	10,000								35,000	0.16%	30,000	5,000	22,000	1.44%	10,000	12,000
移用以前年度結餘																								
收入合計	\$5,463,700	100.00%	\$5,284,900	\$178,800	\$2,045,800	100.00%	\$1,420,100	100.00%	\$1,174,100	\$246,000	\$3,511,900	100.00%	\$3,966,200	100.00%	\$3,334,100	\$632,100	\$21,850,000	100.00%	\$2,279,000	\$19,571,000	\$1,527,000	100.00%	\$809,100	\$717,900
各項支出：																								
光殿費用	\$137,800	2.52%	\$137,800		\$5,000	0.24%	\$63,500	4.47%	37,500	26,000	\$34,000	0.97%	\$40,500	1.02%	\$40,500		\$24,000	0.11%	\$15,000	\$9,000	\$12,000	0.79%		\$12,000
親和費用	301,800	5.52%	298,200	3,600	24,800	1.21%	38,600	2.72%	38,600		214,600	6.11%	196,100	4.94%	172,100	24,000	71,000	0.32%	48,000	23,000	30,000	1.96%		30,000
薪資津貼	751,400	13.75%	751,400		300,300	14.68%	132,000	9.30%	132,000		306,300	8.72%	1,051,100	26.50%	750,800	300,300	693,300	3.17%	380,300	313,000	495,300	32.44%	300,300	195,000
租金	132,000	2.42%		132,000			144,000	10.14%		144,000														
文具影印	59,800	1.09%	59,800		3,500	0.17%	15,600	1.10%	15,600		16,800	0.48%	15,000	0.38%	14,000	1,000	26,300	0.12%	16,300	10,000	19,500	1.28%	7,500	12,000
印刷費																								
旅費	30,000	0.55%	30,000		15,000	0.73%	32,000	2.25%	32,000								31,000	0.14%	21,000	10,000	12,000	0.79%		12,000
郵電費	118,600	2.17%	115,000	3,600	11,600	0.57%	20,700	1.46%	20,700		62,400	1.78%	68,000	1.71%	50,000	18,000	62,000	0.28%	28,000	34,000	49,500	3.24%	32,700	16,800
修繕費	1,811,000	33.15%	1,799,000	12,000	30,000	1.47%	70,000	4.93%	70,000		784,000	22.32%	40,000	1.01%	25,000	15,000	160,000	0.73%	80,000	80,000	60,000	3.93%	28,000	32,000
廣告費																								
水電費	332,000	6.08%	320,000	12,000	35,400	1.73%	81,600	5.75%	81,600		79,200	2.26%	90,000	2.27%	65,000	25,000	152,000	0.70%	125,000	27,000	76,800	5.03%	34,800	42,000
保險費	11,400	0.21%	11,400		2,000	0.10%	13,700	0.96%	13,700		21,600	0.62%	28,000	0.71%	25,000	3,000	30,000	0.14%	15,000	15,000	44,000	2.88%	22,000	22,000
交際費					10,000	0.49%					18,000	0.51%												
捐贈																	20,000	0.09%	15,000	5,000				
稅捐	22,400	0.41%	22,400		10,000	0.49%	22,000	1.55%	22,000		25,200	0.72%	18,000	0.45%	18,000						34,500	2.26%	17,000	17,500
伙食費	67,400	1.23%	67,400		60,000	2.93%	78,000	5.49%	78,000		74,400	2.12%	105,000	2.65%	75,000	30,000	116,800	0.53%	41,800	75,000	89,000	5.83%	29,000	60,000
燃料費	48,000	0.88%	48,000		12,000	0.59%	38,200	2.69%	38,200		51,600	1.47%	25,000	0.63%	25,000						33,500	2.19%	9,500	24,000
書報雜誌							3,600	0.25%	3,600				3,600	0.09%	3,600		12,000	0.05%	8,000	4,000				
雜支	43,100	0.79%	39,500	3,600	23,000	1.12%	73,100	5.15%	37,100	36,000	186,000	5.30%	113,500	2.86%	107,500	6,000	48,000	0.22%	23,000	25,000	53,900	3.53%	29,900	24,000
雜項購置							112,000	7.89%	72,000	40,000	444,000	12.64%	59,600	1.50%	50,000	9,600	560,000	2.56%	400,000	160,000				
利息支出																								
稿費及講演費							4,000	0.28%	4,000				24,000	0.61%	24,000		25,000	0.11%	15,000	10,000				
弘教費用	281,500	5.15%	269,500	12,000	88,500	4.33%	77,200	5.44%	77,200		232,200	6.61%	223,200	5.63%	217,200	6,000	208,500	0.95%	151,000	57,500	49,000	3.21%	25,000	24,000
償還借款支出					50,000	2.44%																		
內部往來支出	1,315,500	24.08%	1,315,500		114,700	5.61%	400,300	28.19%	400,300		961,600	27.38%	1,865,600	47.04%	1,671,400	194,200	1,110,100	5.08%	896,600	213,500	468,000	30.65%	273,400	194,600
購置資產支出					1,250,000	61.10%											18,500,000	84.67%	18,500,000					
退休金																								
支出合計	\$5,463,700	100.00%	\$5,284,900	\$178,800	\$2,045,800	100.00%	\$1,420,100	100.00%	\$1,174,100	\$246,000	\$3,511,900	100.00%	\$3,966,200	100.00%	\$3,334,100	\$632,100	\$21,850,000	100.00%	\$2,279,000	\$19,571,000	\$1,527,000	100.00%	\$809,100	\$717,900
本期餘絀	\$0		\$0	\$0	\$0		\$0		\$0	\$0	\$0		\$0		\$0	\$0	\$0		0	0	\$0		\$0	\$0