

財團法人天帝教弘教系統各教院、教堂 108 年度收支預算表

科 目	花蓮港掌院合併預算		花蓮港掌院	天福堂	宜蘭初院合併預算		宜蘭初院	天溪堂	台東初院合併預算		台東初院	天震堂	弘教系統合計	
	金 額	比率	金 額	金 額	金 額	比率	金 額		金 額	比率	金 額	金 額	金 額	比率
各項收入：														
皈宗奉獻	\$10,000	0.47%	\$7,000	\$3,000	\$48,000	3.11%	\$36,000	\$12,000	\$30,000	2.44%	\$24,000	\$6,000	\$546,000	0.55%
安悅奉獻	800,000	37.43%	716,000	84,000	540,000	35.01%	360,000	180,000	528,000	42.94%	420,000	108,000	27,372,000	27.46%
靜坐奉獻	120,000	5.61%	96,000	24,000	480,000	31.12%	320,000	160,000	75,000	6.10%	75,000		5,382,500	5.40%
書刊奉獻	72,000	3.37%	72,000		48,000	3.11%	36,000	12,000	12,000	0.98%	12,000		2,324,600	2.33%
專案奉獻	1,020,000	47.72%	940,000	80,000	120,000	7.78%	100,000	20,000	200,000	16.27%	200,000		45,081,200	45.23%
其他奉獻	92,500	4.33%	72,500	\$20,000	272,400	17.66%	127,400	145,000	373,100	30.35%	343,100	30,000	16,739,400	16.80%
其他收入	3,000	0.14%	3,000		9,000	0.58%	5,000	4,000	1,400	0.11%	1,400		804,000	0.81%
內部往來收入	20,000	0.94%	20,000		25,000	1.62%	20,000	5,000	10,000	0.81%	10,000		1,419,000	1.42%
移用以前年度結餘														
收入合計	\$2,137,500	100.00%	\$1,926,500	\$211,000	\$1,542,400	100.00%	\$1,004,400	\$538,000	\$1,229,500	100.00%	\$1,085,500	\$144,000	\$99,668,700	100.00%
各項支出：														
光殿費用	\$10,000	0.47%	\$7,000	\$3,000	\$23,000	1.49%	\$18,000	\$5,000	\$100,200	8.15%	\$75,200	\$25,000	\$1,042,700	1.05%
親和費用	85,000	3.98%	80,000	5,000	65,100	4.22%	41,100	24,000	85,500	6.95%	76,000	9,500	3,783,900	3.80%
薪資津貼	450,500	21.08%	300,300	\$150,200	120,000	7.78%	60,000	60,000	413,300	33.62%	413,300		14,013,000	14.06%
租 金													1,867,300	1.87%
文具影印	26,000	1.22%	21,000	5,000	14,500	0.94%	12,100	2,400	17,600	1.43%	9,000	8,600	839,100	0.84%
印 刷 費	5,000	0.23%	5,000										29,700	0.03%
旅 費	5,000	0.23%	5,000										181,000	0.18%
郵 電 費	55,000	2.57%	50,000	5,000	38,400	2.49%	24,000	14,400	26,400	2.15%	18,000	8,400	1,561,200	1.57%
修 繕 費	82,000	3.84%	70,000	12,000	136,000	8.82%	36,000	100,000	67,000	5.45%	47,000	20,000	6,056,600	6.08%
廣 告 費														
水 電 費	108,200	5.06%	88,200	20,000	134,400	8.71%	74,400	60,000	55,500	4.51%	42,000	13,500	3,187,300	3.20%
保 險 費	20,000	0.94%	20,000		15,000	0.97%	15,000		13,000	1.06%	10,000	3,000	647,000	0.65%
交 際 費													64,000	0.06%
捐 贈													20,000	0.02%
稅 捐	22,500	1.05%	22,500		18,000	1.17%	15,000	3,000	18,000	1.46%	18,000		477,900	0.48%
伙 食 費	85,000	3.98%	65,000	20,000	120,000	7.78%	96,000	24,000	132,000	10.74%	120,000	12,000	3,296,900	3.31%
燃 料 費	25,000	1.17%	25,000		31,200	2.02%	24,000	7,200	29,200	2.37%	24,000	5,200	880,500	0.88%
書報雜誌	2,900	0.14%	2,900		6,000	0.39%	6,000						50,500	0.05%
雜 支	50,000	2.34%	45,000	5,000	61,600	3.99%	37,600	24,000	32,800	2.67%	17,000	15,800	2,139,200	2.15%
雜項購置	50,000	2.34%	45,000	5,000	40,000	2.59%	20,000	20,000	20,000	1.63%	10,000	10,000	2,410,900	2.42%
利息支出													30,000	0.03%
稿費及講演費													122,000	0.12%
弘教費用	270,000	12.63%	260,000	10,000	181,000	11.73%	127,000	54,000	113,600	9.24%	100,600	13,000	8,068,100	8.09%
償還借款支出	250,000	11.70%	250,000										2,619,300	2.63%
內部往來支出	535,400	25.05%	482,500	52,900	538,200	34.89%	398,200	140,000	105,400	8.57%	105,400		26,530,600	26.62%
購置資產支出													19,750,000	19.82%
退休金														
支出合計	\$2,137,500	100.00%	\$1,844,400	293,100	\$1,542,400	100.00%	\$1,004,400	\$538,000	\$1,229,500	100.00%	\$1,085,500	\$144,000	\$99,668,700	100.00%
本期餘絀	\$0		\$82,100	-\$82,100	\$0		\$0	\$0	0		0	0	\$0	