

< 2018년 12월 예실대비현황 - 수입부 >

단위 : 원

관	예산과목명	년 승인			1분기		2분기		3분기		10월		11월		12월		누계		예산-발생		년 예산-발생			
		승인예산	예산추경	실경예산	예산	입금	예산	입금	예산	입금	예산	입금	예산	입금	예산	입금	예산	입금	금액	예실(%)	금액	예실(%)		
사업수입	회비	2,250,000	-	2,250,000	1,125,000	1,470,000	-	390,000	1,125,000	525,000	-	30,000	-	135,000	-	105,000	2,250,000	2,655,000	0%	(405,000)	118%	(405,000)	118%	
	회원회비	2,250,000		2,250,000	1,125,000	1,470,000	-	390,000	1,125,000	525,000		30,000		135,000		105,000	2,250,000	2,655,000		(405,000)	118%	(405,000)	118%	
	기부금	2,065,808,502	920,321,560	2,986,130,062	506,153,287	588,417,966	510,935,360	706,845,053	1,115,329,228	791,517,198	278,185,232	304,346,912	284,615,846	280,447,412	290,911,109	336,930,612	2,986,130,062	3,008,505,153		(22,375,091)	101%	(22,375,091)	146%	
	정기기부금	2,062,208,502	908,921,560	2,971,130,062	505,253,287	582,495,416	510,035,360	703,552,236	1,103,029,228	786,404,736	277,885,232	302,938,912	284,315,846	276,471,412	290,611,109	329,637,112	2,971,130,062	2,981,499,824	82%	(10,369,762)	100%	(10,369,762)	145%	
	일시기부금	3,600,000	11,400,000	15,000,000	900,000	5,922,550	900,000	3,292,817	12,300,000	5,112,462	300,000	1,408,000	300,000	3,976,000	300,000	7,293,500	15,000,000	27,005,329		(12,005,329)	180%	(12,005,329)	750%	
	현물기부금	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		#DIV/0!	-	#DIV/0!	
지정기부금	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		#DIV/0!	-	#DIV/0!		
행사수입	행사수입	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	-	#DIV/0!	-	#DIV/0!	
	행사참가회비	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	#DIV/0!	-	#DIV/0!	
특정지원금	국제기금	640,611,419	-	640,611,419	317,305,710	6,000,000	6,000,000	358,771,417	6,000,000	275,840,001	311,305,709	-	-	-	-	640,611,419	640,611,418		1	100%	1	100%		
	IMT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18%	-	#DIV/0!	-	#DIV/0!	
	FIF 투자	622,611,419		622,611,419	311,305,710	-	-	352,771,417	-	269,840,001	311,305,709					622,611,419	622,611,418		1	100%	1	100%		
	IS 기타지원금	18,000,000		18,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000						18,000,000	18,000,000		-	100%	-	100%		
사업외수입	사업외수입	1,510,000	-	1,510,000	365,000	884,948	465,000	2,349,760	365,000	471,389	5,000	515	5,000	298,751	305,000	11,816,119	15,821,482		(14,311,482)	1048%	(14,311,482)	1048%		
	이자수익	1,450,000		1,450,000	350,000	508,399	450,000	676,152	350,000	289,853				300,000	7,274,868	1,450,000	8,749,272		(7,299,272)	603%	(7,299,272)	603%		
	잡이익	60,000		60,000	15,000	376,549	15,000	1,673,608	15,000	181,536	5,000	515	5,000	244,511	5,000	2,233,058	60,000	4,709,777	0%	(4,649,777)	7850%	(4,649,777)	7850%	
	외환차익	-		-	-	-	-	-	-	-			54,240		-	-	54,240	-	54,240		(54,240)	#DIV/0!	(54,240)	#DIV/0!
	퇴직연금운용수익	-		-	-	-	-	-	-	-					2,308,193	-	2,308,193	-	2,308,193		(2,308,193)	#DIV/0!	(2,308,193)	#DIV/0!
총계	2,710,179,921	920,321,560	3,630,501,481	824,948,997	596,772,914	517,400,360	1,068,356,230	1,122,819,228	1,068,353,588	589,495,941	304,377,427	284,620,846	280,881,163	291,216,109	348,851,731	3,630,501,481	3,667,593,053	100%	(37,091,572)	101%	(37,091,572)	135%		

