

< 2019년 9월 예실대비현황 - 수입부 >

단위 : 원

관	예산과목명	년 승인			1분기		2분기		7월		8월		9월		3분기		누계		예산-발생		년 예산-발생		
		승인예산	예산추경	실행예산	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	1,350,000	2,325,000	-	285,000	-	45,000	900,000	270,000	-	30,000	900,000	345,000	2,250,000	2,955,000	0%	(705,000)	131%	(705,000)	131%
	회원회비	2,250,000	-	2,250,000	1,350,000	2,325,000	-	285,000	-	45,000	900,000	270,000	-	30,000	900,000	345,000	2,250,000	2,955,000	0%	(705,000)	131%	(705,000)	131%
	기부금	4,989,863,710	-	4,989,863,710	1,010,259,385	874,901,341	1,147,218,926	1,002,272,107	422,396,016	352,324,212	443,372,762	355,740,200	459,146,933	361,486,348	1,324,915,711	1,069,550,760	3,482,394,022	2,946,724,208	90%	535,669,814	85%	2,043,139,502	59%
	정기기부금	4,970,363,710	-	4,970,363,710	1,005,759,385	867,855,052	1,142,718,926	993,980,836	420,896,016	349,604,112	441,872,762	353,960,200	457,646,933	358,975,524	1,320,415,711	1,062,539,836	3,468,894,022	2,924,375,724	90%	544,518,298	84%	2,045,987,986	59%
	일시기부금	19,500,000	-	19,500,000	4,500,000	7,046,289	4,500,000	8,291,271	1,500,000	2,720,100	1,500,000	1,780,000	1,500,000	2,510,824	4,500,000	7,010,924	13,500,000	22,348,484	90%	(8,848,484)	166%	(2,848,484)	115%
	원용기부금	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	0	#DIV/0!	0
행사수입	행사수입	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	0	#DIV/0!	0	#DIV/0!
	행사참가회비	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	0	#DIV/0!	0	#DIV/0!
특정지원금	국제기금	718,000,000	-	718,000,000	356,000,000	291,083,811	6,000,000	6,000,000	350,000,000	-	-	6,000,000	6,000,000	-	356,000,000	6,000,000	718,000,000	333,083,811	100%	384,916,189	46%	384,916,189	46%
	IMT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	0	#DIV/0!	0	#DIV/0!
	FIF 투자	700,000,000	-	700,000,000	350,000,000	285,083,811	6,000,000	6,000,000	350,000,000	-	-	-	-	-	350,000,000	-	700,000,000	285,083,811	100%	414,916,189	41%	414,916,189	41%
	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	6,000,000	-	6,000,000	6,000,000	18,000,000	18,000,000	100%	0	100%	0	100%
GOALS 지원금	-	-	-	-	-	-	30,000,000	-	-	-	-	-	-	-	-	-	30,000,000	-	100%	(30,000,000)	#DIV/0!	(30,000,000)	#DIV/0!
사업외수입	사업외수입	15,200,000	-	15,200,000	1,000,000	1,133,012	5,300,000	981,407	100,000	182,907	100,000	521	800,000	734,425	1,000,000	917,853	7,300,000	3,032,272	100%	4,267,728	42%	12,167,728	20%
	이자수익	14,000,000	-	14,000,000	700,000	831,468	5,000,000	979,703	-	-	-	-	700,000	733,904	700,000	733,904	6,400,000	2,545,075	100%	3,854,925	40%	11,454,925	18%
	잡이익	1,200,000	-	1,200,000	300,000	301,544	300,000	1,704	100,000	182,907	100,000	521	100,000	521	300,000	183,949	900,000	487,197	0%	412,803	54%	712,803	41%
	외환차익	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	0	#DIV/0!	0	#DIV/0!
퇴직연금운용수익	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	0	#DIV/0!	0	#DIV/0!	
총계	5,725,313,710	-	5,725,313,710	1,368,609,385	1,169,443,164	1,158,518,926	1,009,538,514	772,496,016	352,552,119	444,372,762	362,010,721	465,946,933	362,250,773	1,682,815,711	1,076,813,613	4,209,944,022	3,285,795,291	100%	924,148,731	78%	2,439,518,419	57%	

(924,148,731)

