

中華民國舉重協會  
收 支 預 算 表  
中華民國 115 年 1 月 1 日至 115 年 12 月 31 日止

| 科目 |   |          | 預算數 (115)  |  | 預算數 (114)  |  | 增 加        |  | 減 少        |  | 說明 |
|----|---|----------|------------|--|------------|--|------------|--|------------|--|----|
| 款  | 項 | 目        |            |  |            |  |            |  |            |  |    |
| 1  |   | 本會收入     | 55,752,789 |  | 45,428,000 |  | 10,324,789 |  |            |  |    |
|    | 1 | 會費收入     | 375,000    |  | 400,500    |  |            |  | 25,500     |  |    |
|    | 2 | 捐贈收入     | 2,745,989  |  | 3,200,000  |  | 454,011    |  |            |  |    |
|    | 3 | 補助款收入    | 50,400,000 |  | 38,625,700 |  |            |  | 11,774,300 |  |    |
|    | 1 | 工作計畫     | 8,000,000  |  | 8,000,000  |  | 0          |  |            |  |    |
|    | 2 | 培育潛力選手   | 10,000,000 |  | 10,000,000 |  | 0          |  |            |  |    |
|    | 3 | 國訓培訓     | 32,000,000 |  | 19,775,700 |  | 12,224,300 |  |            |  |    |
|    | 4 | 國際體育交流   | 400,000    |  | 850,000    |  |            |  | 450,000    |  |    |
|    | 4 | 講習會      | 230,000    |  | 1,200,000  |  |            |  | 970,000    |  |    |
|    | 5 | 報名費收入    | 1,000,000  |  | 1,000,000  |  | 0          |  |            |  |    |
|    | 6 | 規費收入     | 1,800      |  | 1,800      |  | 0          |  |            |  |    |
|    | 7 | 其他收入     | 1,000,000  |  | 1,000,000  |  | 0          |  |            |  |    |
| 2  |   | 本會支出     | 55,752,789 |  | 45,428,000 |  | 10,324,789 |  |            |  |    |
|    | 1 | 人事費      | 2,819,000  |  | 1,930,000  |  | 889,000    |  |            |  |    |
|    | 1 | 員工薪給     | 2,400,000  |  | 1,458,000  |  | 942,000    |  |            |  |    |
|    | 2 | 兼職人員薪資   | 0          |  | 0          |  | 0          |  |            |  |    |
|    | 3 | 勞工退休金提撥  | 123,000    |  | 62,000     |  | 61,000     |  |            |  |    |
|    | 4 | 會議出席車馬費  | 90,000     |  | 270,000    |  |            |  | 180,000    |  |    |
|    | 5 | 保險補助費    | 176,000    |  | 140,000    |  | 36,000     |  |            |  |    |
|    | 6 | 加班費      | 30,000     |  | 0          |  | 30,000     |  |            |  |    |
|    | 2 | 辦公費      | 708,000    |  | 811,000    |  |            |  | 103,000    |  |    |
|    | 1 | 文具書報雜誌費  | 45,000     |  | 40,000     |  | 5,000      |  |            |  |    |
|    | 2 | 印刷費      | 0          |  | 30,000     |  |            |  | 30,000     |  |    |
|    | 3 | 水電燃料費    | 45,000     |  | 36,000     |  | 9,000      |  |            |  |    |
|    | 4 | 旅運費      | 200,000    |  | 200,000    |  | 0          |  |            |  |    |
|    | 5 | 郵電費      | 78,000     |  | 65,000     |  | 13,000     |  |            |  |    |
|    | 6 | 租賦費      | 150,000    |  | 150,000    |  | 0          |  |            |  |    |
|    | 7 | 修繕維護費    | 30,000     |  | 20,000     |  | 10,000     |  |            |  |    |
|    | 8 | 公共關係費    | 10,000     |  | 70,000     |  |            |  | 60,000     |  |    |
|    | 9 | 其他辦公費    | 150,000    |  | 200,000    |  |            |  | 50,000     |  |    |
|    | 3 | 業務費      | 10,000     |  | 52,000     |  |            |  | 42,000     |  |    |
|    | 1 | 會議費      | 10,000     |  | 52,000     |  |            |  | 42,000     |  |    |
|    | 4 | 購置費      | 10,000     |  | 50,000     |  |            |  | 40,000     |  |    |
|    | 5 | 折舊       | 800,000    |  | 600,000    |  | 200,000    |  |            |  |    |
|    | 6 | 繳納上級團體會費 | 48,640     |  | 45,000     |  | 3,640      |  |            |  |    |
|    | 7 | 專案支出計劃   | 51,357,149 |  | 41,940,000 |  | 9,417,149  |  |            |  |    |
|    | 1 | 工作計劃     | 11,658,769 |  | 1,500,000  |  | 10,158,769 |  |            |  |    |
|    | 2 | 培育潛力選手   | 12,500,000 |  | 12,500,000 |  | 0          |  |            |  |    |
|    | 3 | 國訓培訓     | 25,500,000 |  | 25,500,000 |  | 0          |  |            |  |    |
|    | 4 | 國際體育交流   | 948,380    |  | 1,200,000  |  |            |  | 251,620    |  |    |
|    | 5 | 講習會      | 750,000    |  | 1,240,000  |  |            |  | 490,000    |  |    |
| 3  |   | 本 期 餘 絀  | 0          |  | 0          |  |            |  |            |  |    |