

온빛심리상담센터 2021년 결산 내역

구분	항목	세부항목	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021
			합계	1	2	3	4	5	6	7	8	9	10	11	12
수입	정부지원금		87,076,000	4,304,000	4,568,000	6,656,000	7,416,000	7,216,000	8,136,000	7,556,000	7,812,000	8,472,000	8,772,000	8,736,000	7,432,000
	본인부담금		19,484,000	976,000	952,000	1,464,000	1,584,000	1,544,000	1,820,000	1,684,000	1,748,000	1,928,000	1,992,000	1,984,000	1,808,000
	기타수입		4,979	148	-	-	-	-	1,494	-	-	-	-	-	3,337
	수입 계		106,564,979	5,280,148	5,520,000	8,120,000	9,000,000	8,760,000	9,957,494	9,240,000	9,560,000	10,400,000	10,764,000	10,720,000	9,243,337
지출	인건비	제공인력1	17,522,390	931,620	857,510	1,372,240	1,599,060	1,420,940	1,705,780	1,850,780	1,490,780	1,527,170	1,592,170	1,722,170	1,452,170
		제공인력2	6,475,302	854,956	1,010,156	1,504,780	731,180	-	414,304	352,416	290,528	259,584	321,522	383,410	352,466
		제공인력3	16,563,790	1,179,570	945,230	1,059,650	1,116,630	1,203,220	1,738,340	1,535,750	1,747,615	1,482,290	1,636,610	1,481,710	1,437,175
		제공인력4	12,439,100	421,960	647,480	998,820	1,000,140	999,920	961,120	841,120	1,021,120	1,234,980	1,557,480	1,512,480	1,242,480
		제공인력5	2,601,640	-	-	92,500	263,140	418,320	338,740	281,760	188,020	322,100	225,300	206,480	265,280
		제공인력6	5,500,750	-	-	-	572,520	502,035	595,535	691,835	571,480	811,030	744,980	589,860	421,475
		제공인력7	3,792,655	-	-	-	151,520	151,040	227,760	190,120	476,140	595,775	716,370	666,500	617,430
		기관장	17,000,000	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	1,500,000	2,000,000
		보험료	6,080,390	240,300	250,330	259,470	739,600	586,050	624,260	579,610	575,050	575,050	575,050	537,810	537,810
		소계	87,976,017	3,628,406	3,710,706	6,787,460	7,673,790	6,781,525	8,105,839	7,823,391	8,360,733	8,807,979	9,369,482	8,600,420	8,326,286
	사업비	재료구입비	3,156,360	113,500	-	46,800	1,197,000	-	150,000	240,000	749,060	390,000	-	270,000	-
		사무용품	-	-	-	-	-	-	-	-	-	-	-	-	-
		소계	3,156,360	113,500	-	46,800	1,197,000	-	150,000	240,000	749,060	390,000	-	270,000	-
	운영비	단말기	38,280	3,190	3,190	3,190	3,190	3,190	3,190	3,190	3,190	3,190	3,190	3,190	3,190
		전기세	775,820	92,910	90,520	64,040	46,040	40,960	52,390	69,410	76,620	64,440	44,940	54,090	79,460
		관리비	1,709,495	156,377	136,271	146,497	139,130	138,380	140,250	147,300	141,950	143,390	129,440	141,830	148,680
		통신비	619,290	57,970	71,180	65,120	52,210	45,960	47,510	47,320	47,170	46,830	46,240	46,430	45,350
		홍보비	-	-	-	-	-	-	-	-	-	-	-	-	-
		임대료	6,529,870	572,000	573,510	401,660	400,400	572,870	573,770	616,060	528,690	573,390	572,000	572,010	573,510
		회의비	366,000	-	200,000	-	109,000	-	57,000	-	-	-	-	-	-
		화재보험	160,000	-	-	-	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
		기타지출	720	-	-	-	-	-	220	-	-	-	-	-	500
		소계	10,199,475	882,447	1,074,671	680,507	749,970	821,360	894,330	903,280	817,620	851,240	815,810	837,550	870,690
	지출 계		101,331,852	4,624,353	4,785,377	7,514,767	9,620,760	7,602,885	9,150,169	8,966,671	9,927,413	10,049,219	10,185,292	9,707,970	9,196,976

온빛심리상담센터