

		2024예산	1월	2월	3월	4월	5월	6월	7월	8월	9월	10월	11월	12월	<집행률>	목적 현금 누적				
이월금	2,881,421	102,000,000	6,973,633	7,926,763	8,413,833	8,027,113	8,067,832	8,050,493	6,898,533	9,432,303	9,059,253	9,722,353	7,692,773		88.5%	10월 말				
재정부		49,100,000	3,355,113	3,542,093	4,242,093	4,242,093	4,242,093	4,242,093	4,242,093	4,242,093	4,512,033	4,229,453	4,219,973		92.3%					
	목회비	33,600,000	2,800,000	2,800,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	3,100,000	2,900,000	2,900,000		94.9%	80만				
	4대보험료	4,000,000	310,580	308,760	308,760	308,760	308,760	308,760	308,760	308,760	278,700	296,120	280,040		83.2%					
	명절사례비	600,000		200,000											33.3%					
	목회퇴직충당금	2,800,000	233,333	233,333	233,333	233,333	233,333	233,333	233,333	233,333	233,333	233,333	233,333		91.7%					
	전도사 사례비(107)	8,000,000			800,000	800,000	800,000	800,000	800,000	800,000	900,000	800,000	800,000		91.3%					
재정부관리비	100,000	11,200										6,600		17.8%						
총무부		14,380,400	1,272,100	1,000,300	1,000,300	1,069,000	1,257,309	1,000,300	1,000,300	1,000,300	1,000,300	1,000,300	1,000,300		80.7%					
	임대료	12,000,000	1,000,300	1,000,300	1,000,300	1,000,300	1,000,300	1,000,300	1,000,300	1,000,300	1,000,300	1,000,300	1,000,300		91.7%					
	홈페이지관리, 줌	1,140,400	152,000				187,110								29.7%					
	미디어장비구입	1,000,000													0.0%					
	일반관리비	240,000	119,800			68,700	69,899								107.7%					
기획운동부		2,460,000	331,200	181,200	181,200	225,200	181,200	481,200	181,200	181,200	181,200	1,181,200	181,200		141.8%	100만				
	건작연회비	600,000	50,300	50,300	50,300	50,300	50,300	50,300	50,300	50,300	50,300	1,050,300	50,300		258.9%					
	느헤미야	360,000	30,300	30,300	30,300	30,300	30,300	30,300	30,300	30,300	30,300	30,300	30,300		92.6%					
	성서한국	700,000	50,300	50,300	50,300	50,300	50,300	50,300	50,300	50,300	50,300	50,300	50,300		79.0%					
	독립교단(사단느헤)	600,000	200,300	50,300	50,300	50,300	50,300	50,300	50,300	50,300	50,300	50,300	50,300		117.2%					
	일반관리, 활동비	200,000				44,000		300,000							172.0%					
예배부		500,000					65,000				27,000				18.4%					
	관리비(약보, 찬양)	500,000					65,000				27,000				18.4%					
선교부		8,300,000	550,600	850,600	550,600	550,600	550,600	550,600	550,600	550,600	850,600	750,600	1,550,600		94.7%	20만				
	교회개혁연대	1,800,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	350,000	150,000		102.8%					
	뉴스앤조이	600,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000		91.7%					
	해외선교(영국)	1,200,000	100,300	100,300	100,300	100,300	100,300	100,300	100,300	100,300	100,300	100,300	100,300		91.9%					
	아람성경연구원	1,200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		91.7%					
	해외선교(인도)	1,200,000	100,300	100,300	100,300	100,300	100,300	100,300	100,300	100,300	100,300	100,300	100,300		91.9%					
	빅퍼즐지원비	600,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000		91.7%					
	선교홍보비(인쇄)	300,000											1,000,000		333.3%					
	외부초청사례비	1,200,000		300,000											50.0%					
	선교관리비	200,000									300,000				0.0%					
	사회복지부		12,400,000	400,900	1,900,900	972,900	400,900	400,900	965,400	400,900	2,441,350	441,350	441,350	462,900		74.4%				
	마포노인복지	1,200,000	100,300	100,300	100,300	100,300	100,300	100,300	100,300	100,300	100,300	100,300	100,300		91.9%					
	드림씨티	2,400,000		572,000				564,500		40,450	40,450	541,500	62,000		75.9%					
	마마두	2,400,000	200,300	200,300	200,300	200,300	200,300	200,300	200,300	200,300	200,300	200,300	200,300		91.8%					
	김안숙할머니	1,200,000	100,300	100,300	100,300	100,300	100,300	100,300	100,300	100,300	100,300	100,300	100,300		91.9%					
	후원자친교비, 선물	200,000													0.0%					
	언덕나눔기금	5,000,000		1,500,000						1,500,000					60.0%	140만				
	MK 학비 지원									500,000						20만				
봉사부		9,200,000	576,320	351,670	571,440	213,580	358,680	615,500	423,440	338,500	1,968,270	648,640	92,000		66.9%					
	중식비	8,000,000	576,320	351,670	571,440	213,580	358,680	615,500	423,440	338,500	1,916,800	21,000	21,000		67.6%					
	차, 음료, 비품	300,000									29,590	13,640	71,000		38.1%					
	절기행사비	400,000									21,880				5.5%					
교육부	여성화 봉사 지원	500,000										614,000			122.8%					
	어린이부 교재, 간식	600,000			895,300	1,325,740	348,860	195,400	0	572,300	78,500	245,060	185,800		131.8%	2,996,460				
	어린이부 활동 지원	600,000	107,400		217,600	12,200	293,560	195,400		172,900					179.6%					
	청년부 활동 지원	500,000			251,500	1,313,540									278.7%					
친교부	장년부 대내외 특강	900,000													132.7%					
	선물 및 운영비	400,000			426,200		55,300			59,400					0.0%					
															135.2%					
예비비		2,000,000		100,000			663,190		100,000	105,960	0	724,700			84.7%					
	아외예배/수련회	1,200,000					556,390		100,000	105,960		724,700			123.9%	40만				
	세례/경조사/새신자	300,000		100,000			106,800								68.9%					
친교프로그램운영	500,000													0.0%						
예산외 지출		659,600																		
예산외 지출 내역			380,000																	
대외지출 퍼센트(%)			바자회 교우지원							MK 학비										
			18.39	28.29	25.39	22.64	20.88	21.55	20.90	22.78	21.97	22.26	23.16						대외지출 = (선교+사복+기획)/전체 지출 *100	

대외지출 = (선교+사복+기획)/전체 지출 *100