

動物費、代養費營運表(元)

月	動物費	代養費	共計
1	223,677	974,560	1,198,237
2	264,804	858,454	1,123,258
3	258,956	972,654	1,231,610
4	264,123	1,011,553	1,275,676
5	342,402	1,080,936	1,423,338
6	238,748	1,153,635	1,392,383
7	289,849	1,150,430	1,440,279
8	238,861	1,113,946	1,352,807
9	283,686	1,110,033	1,393,719
10	229,356	1,286,364	1,515,720
11	234,255	1,110,612	1,344,867
12	250,317	1,171,481	1,421,798
合計	3,119,034	12,994,658	16,113,692

經費收支表(元)

月	收 入	支 出
1	547,124	1,380,571
2	531,480	607,192
3	940,736	1,090,799
4	1,014,697	1,331,921
5	888,603	1,113,798
6	1,863,020	1,306,720
7	705,184	923,854
8	1,318,311	1,399,326
9	1,184,309	835,200
10	1,766,720	1,482,561
11	1,926,271	2,497,439
12	1,709,173	1,739,162
合計	14,395,628	15,708,543

支用科目明細(元)

用人費用	5,696,457
服務費用	3,576,989
材料及用品費	4,005,202
機械設備費	2,069,945
雜項設備	322,300
租金	21,650
會費	16,000
合計	15,708,543