

經費收支表(元)

月	收 入	支 出
1	737,010	598,166
2	571,506	287,579
3	1,526,510	455,729
4	509,759	869,872
5	619,378	745,231
6	956,262	320,497
7	1,049,440	844,051
8	307,564	241,742
9	593,201	782,821
10	1,150,741	1,111,660
11	1,822,269	1,851,449
12	1,366,835	866,749
合計	11,210,475	8,975,546

支用科目明細(元)

用人費用	1,964,603
服務費用	898,237
材料及用品費	3,830,606
機械設備	1,530,000
遞延費用	738,000
會費	14,100
合計	8,975,546

動物費、代養費營運表(元)

月	動物費	代養費	共計
1	328,528	837,051	1,165,579
2	291,672	716,198	1,007,870
3	392,056	849,871	1,241,927
4	325,536	831,016	1,156,552
5	383,436	898,008	1,281,444
6	420,592	928,558	1,349,150
7	346,281	1,018,837	1,365,118
8	388,110	1,001,781	1,389,891
9	363,996	968,201	1,332,197
10	300,435	929,036	1,229,471
11	305,074	836,724	1,141,798
12	326,149	1,016,861	1,343,010
合計	4,171,865	10,832,142	15,004,007