

2018 TLBU Supplementary Budget Report -University

Article 1

(1) 2018 TLBU Supplementary Budget Report -University Income : 3,623,850,759 (WON)

(2) 2018 TLBU Supplementary Budget Report -University Expenses : 3,623,850,759(WON)

Article 2 – The Expenditure Description

1) Staff Wage : 393,412,301 (WON)

2) Management Cost : 474,796,000 (WON)

3) Study and Graduate Student Cost : 3,617,168,000 (WON)

4) Long term liability redemption : 957,829,458 (WON)

2018 TLBU Supplementary Budget Report -University (INCOME)

(Unit: W1,000)

INCOME						Calculation
category I	category 1-(1)	category 1-(1)-①	2018(Supple) F.Y	2018 F.Y	PLUS OR MINUS	Category
Tuition Income	Tuition Income		3,481,710	3,881,400	-	399,690
		Graduate School tuition	3,481,710	3,641,400	-	159,690
	A attending lecture income		-	240,000	-	240,000
		Short-term tuition income	-	240,000	-	240,000
Transferred Cost and Contribution	Transferred Cost Income		1,200,082	1,099,082	-	101,000
		Transferred Operating Cost	26,252	26,252	-	-
		Transferred legal Reserve Operating Cost	-	-	-	-
		Transferred legal Reserve Operating Cost	26,252	26,252	-	-
	Contribution Income		1,173,830	1,072,830	-	101,000
	General Contributions		1,173,830	1,072,830	-	101,000
Incidental Educational Income	Certificate Use Cost Income		771,120	771,120	-	-
		Rental income	771,120	771,120	-	-
			771,120	771,120	-	accommodation 771,120
Additional Educational Income	Interest on Deposit Income		15,294	1,210	-	14,084
		Interest on Deposit Income	15	10	-	5
	Extra Education Income		15,279	1,200	-	14,079
		Miscellaneous Income	15,279	1,200	-	14,079
미사용전기 이월자금	전기이월자금		-	1,844,356	-	1,807,640
Total			3,623,850	3,945,172	-	321,322

2018 TLBU Supplementary Budget Report -University (EXPENSES)

(Unit: ₩1,000)

EXPENSES					Calculation		
category	category 1-(1)	category 1-(1)-①	2018(Supple) F.Y	2018 F.Y	PLUS OR MINUS	Category	
Wages	Teaching	Staff Pay	393,412	384,212	9,200		
		Teaching staff wage	159,562	159,562	-	Teaching staff wage 151,200	
		Teaching staff bonus	151,200	151,200	-	Teaching staff bonus	
		Staff sundry allowance	-	-	-		
		Teaching staff a legal reserve operating cost	8,362	8,362	-	Pension teaching a legal reserve operating cost 2,830 Health Insurance teaching a legal reserve operating cost 5,292 재해부담금 240	
		A part-time lecture cost	-	-	-	A part-time lecture cost	
		Special a part-time lecture cost	-	-	-	Special a part-time lecture cost	
		Teaching staff retirement grant	-	-	-		
	Staff Wages	Staff Regular Wages		233,850	224,650	9,200	
		Staff Bonuses		209,960	170,760	39,200	Staff Regular Wages 170,760 Staff Bonuses
		Staff Sundry Allowance		-	-	-	
		staff a legal reserve operating cost		17,890	17,890	-	Health Insurance staff a legal reserve operating cost 6,451 Pension staff a legal reserve operating cost 9,036 Unemployment insurance 1,058 Occpational health Insurance 1,343
		Temporary Worker Costs		6,000	36,000	-30,000	Temporary Worker Costs 6,000
		Staff Retirement Contributions		-	-	-	
					474,796	544,720	69,924
Management Cost	Facility	Management Costs	32,932	40,100	7,168		
		general building management costs	1,000	5,000	-4,000	building management costs 1,000	
		equipment management costs	13,488	13,488	-	equipment management costs(Elevator) 13,488	
		landscape architecture management costs	100	100	-	Tree Purchase 100	
		janitorial costs	-	3,168	-3,168	Defense Cost 0	
		premium	1,300	1,300	-	Automobile Insurance 1,300	
		lease and rent costs	5,584	5,584	-	A Mimeograph Management 5,584	
		extra facilities management costs	11,460	11,460	-	Water tank Cleaning 11,460 Maintenance of fire Management Disinfection, Elevator check	
	General	Expenses	227,964	212,245	15,719		
		Travel Expenses	200	1,500	-1,300	Travel Expenses 200 etc.	
		Vehicle Maintenance Costs	1,000	2,400	-1,400	Business Car 1,000	
		Goods consumption expenses	3,500	6,640	-3,140	Office Supplies 3,500 Estalishmeent Cost etc.	
		Printing and Publication Costs	120	120	-	Charge For The Newspaper 120 Brochure Making	
		Heating Costs	-	-	-	Heating Costs	
		Electricity and Water Service Costs	197,000	174,000	23,000	Electricity Service Costs/Water Service Costs 197,000	
		Correspondence Costs	23,044	23,044	-	Telephone Bills & Education Internet Bills 23,044 Post cost etc.	
		Extra tax and public tax cost	2,100	2,100	-	Private Auto Tax 2,100 Etc. Tax	
		Grant commission cost	1,000	2,441	-1,441	A Remittance Charge 1,000 Advertise for help Commision	
		Management Costs	213,900	292,375	78,475		

		Welfare cost	1,200	1,200	-	Welfare cost 1,200
		Education and training cost	100	100	-	Education and training cost(Fire fighting and Electricity) 100
		General janitorial cost	154,300	10,120	144,180	Keep Accounting Commission 154,300
		Business propulsion cost	500	2,000	1,500	Present Purchase 500
		Public information cost	-	-	-	Homepage Renewal Folder
		Conference cost	-	-	-	
		Event cost	3,800	3,800	-	Opening Ceremony & Closing Ceremony 3,800 etc.
		ISI & china on-line service total cost	54,000	275,155	- 221,155	ISI total cost 54,000
Study and	Graduate Student Cost		3,617,168	3,898,050	-	220,882
	Study cost		-	-	-	-
	Study cost		-	-	-	-
	Study management cost		-	-	-	The Doctor's Course
	Graduate student cost		3,615,668	3,836,550	-	220,882
	Graduate student scholarship		3,481,710	3,641,400	-	159,690
	Experimentation and actual training cost		37,608	98,800	-	61,192
						Paris Field Study 37,608
		Treatise judgment cost	-	-	-	-
		Graduate student total cost	96,350	96,350	-	Bookbinding Cost 96,350
						Dissertation making
						Students food expenses
						etc.
		Extra graduate student cost	-	-	-	-
	Entrance examination management cost		1,500	1,500	-	-
	Entrance examination cost		1,500	1,500	-	Postage (EMS) 1,500
						Public relation magazine
교육외비용			5,000	5,000		
	기타교육외비용					
	잠손실		5,000	5,000		
	전기요금수정손실					
Preparati	Preparation cost		20,000	20,000	-	Preparation cost 20,000
Purchase and Sale of Fixed Assets			-	3,000	-	3,000
Materiality fixed assets buying and a sale			-	3,000	-	3,000
Structure purchase cost			-	-	-	Fixture purchase cost
Fixture purchase cost			-	3,000	-	Program purchase cost
Books purchasing cost			-	-	-	Books purchasing cost
Fixed debt redemption			957,830	957,830	-	-
Fixed debt redemption			957,830	957,830	-	-
Fixed (Long-Term) debt redemption			957,830	957,830	-	Fixed (Long-Term) debt redemption 957,830
						Fixed (Long-Term) debt redemption(etc.)
미사용자 기입금	차기이월자금		- 1,844,356	- 1,807,640	-	36,716
Total			3,623,850	3,945,172	-	321,322

Payroll

Classification	Classification	Titlt	Division
Faculty	Pay	Professor	
		Sub-total	
	Bonus		
	Allowance-1		
	Allowance-2		
	Teaching staff a legal reserve operating cost		
	Retirement		
Total			
Lecture Fee	Lecturer		
	Special Lecture		
	Total		
Assistant	Pay		
Staff	Pay		
	Bonus		
	Allowance		
	Teaching staff a legal reserve operating cost		
	Retirement		
Total			
Temporary	Temporary		
	Pay		
	Retirement		
	Total		
Total			

(Unit : ₩1,000)

Number of Persons	Amount		Other
	Mean Amount Per Person	Amount	
5	28,080	140,400	
5	28,080	140,400	
5	1,200	6,000	
2	2,400	4,800	
5	1,673	8,363	
5	31,913	159,563	
7	24,578	172,046	
5	6,997	37,784	
7	2,556	17,892	
8	28,465	227,722	
13	29,791	387,285	