

운 영 성 과 표

제20기 2023년 1월 1일부터 2023년 12월 31일까지

제19기 2022년 1월 1일부터 2022년 12월 31일까지

재단법인 성남문화재단

(단위 : 원)

과 목	제20(당)기			제19(전)기		
	통합	공익목적사업	기타사업	통합	공익목적사업	기타사업
I. 사업수익	33,226,225,421	32,377,169,549	849,055,872	30,860,935,227	30,141,282,664	719,652,563
대관료수입(주석13)	1,218,129,822	1,218,129,822	-	1,034,821,597	1,034,821,597	-
문화사업수입	405,378,100	405,378,100	-	323,922,289	323,922,289	-
전시사업수입	126,473,091	126,473,091	-	63,704,546	63,704,546	-
공연사업수입	1,219,735,780	1,219,735,780	-	1,117,124,559	1,117,124,559	-
출연금수입(주석13)	27,758,667,000	27,758,667,000	-	26,315,702,000	26,315,702,000	-
기타보조금수입(주석13)	434,993,256	434,993,256	-	389,814,210	389,814,210	-
대행사업수입(주석13)	577,752,500	577,752,500	-	632,793,463	632,793,463	-
임대사업수입(주석13)	387,066,483	-	387,066,483	324,274,923	-	324,274,923
지원사업수입(주석10)	461,989,389	-	461,989,389	395,377,640	-	395,377,640
기부금수입	636,040,000	636,040,000	-	263,400,000	263,400,000	-
II. 사업비용(주석11)	35,509,527,935	34,074,382,923	1,435,145,012	32,032,926,074	30,706,236,538	1,326,689,536
(1) 사업수행비용(주석11)	14,907,828,472	13,926,435,093	981,393,379	11,949,483,639	11,031,614,002	917,869,637
공연사업비	6,405,120,822	6,405,120,822	-	5,188,156,307	5,188,156,307	-
축제사업비	1,980,223,890	1,980,223,890	-	399,292,423	399,292,423	-
문화사업비	3,914,336,255	3,914,336,255	-	3,896,496,006	3,896,496,006	-
전시사업비	1,191,760,870	1,191,760,870	-	1,157,855,056	1,157,855,056	-
수탁사업비	434,993,256	434,993,256	-	389,814,210	389,814,210	-
지원사업비	981,393,379	-	981,393,379	917,869,637	-	917,869,637
(2) 일반관리비용(주석11)	20,601,699,463	20,147,947,830	453,751,633	20,083,442,435	19,674,622,536	408,819,899
급여(주석9)	6,812,442,860	6,737,721,673	74,721,187	7,139,417,010	7,071,122,506	68,294,504
퇴직급여(주석7,9)	1,152,820,573	1,140,136,234	12,684,339	704,436,168	698,123,132	6,313,036
복리후생비(주석9,12)	836,570,209	774,880,289	61,689,920	888,411,153	822,287,392	66,123,761
여비교통비	97,546,876	95,054,184	2,492,692	67,904,524	66,321,045	1,583,479
통신비	61,539,023	59,966,468	1,572,555	61,422,115	59,989,800	1,432,315
수도광열비	1,253,054,604	1,221,034,314	32,020,290	980,440,924	957,577,819	22,863,105
세금과공과금(주석9)	923,944,331	900,334,055	23,610,276	814,091,706	795,107,733	18,983,973

과 목	제20(당)기			제19(전)기		
	통합	공익목적사업	기타사업	통합	공익목적사업	기타사업
감가상각비(주석4,9)	1,728,145,341	1,680,859,748	47,285,593	1,734,363,844	1,690,139,965	44,223,879
지급임차료(주석9)	138,471,274	134,932,809	3,538,465	149,654,007	146,164,195	3,489,812
보험료	86,236,926	84,033,246	2,203,680	75,639,778	73,875,919	1,763,859
차량유지비	17,811,268	17,356,123	455,145	21,413,654	20,914,305	499,349
경상연구개발비	-	-	-	16,800,000	16,800,000	-
운반비	993,150	967,771	25,379	1,540,150	1,504,235	35,915
교육훈련비	14,285,454	13,920,407	365,047	16,639,000	16,250,992	388,008
도서인쇄비	27,749,760	27,040,649	709,111	36,057,370	35,216,541	840,829
회의비	57,032,824	55,575,419	1,457,405	42,392,800	41,404,234	988,566
사무용품비	60,597,653	59,049,154	1,548,499	73,388,780	71,677,412	1,711,368
소모품비	186,138,601	181,382,055	4,756,546	434,420,531	424,290,189	10,130,342
수선비	110,000	107,189	2,811	-	-	-
지급수수료	318,486,301	310,347,770	8,138,531	278,812,725	272,311,034	6,501,691
광고선전비	458,620,875	446,901,375	11,719,500	462,780,087	451,988,422	10,791,665
건물관리비	6,075,729,103	5,920,471,218	155,257,885	5,794,598,632	5,659,473,183	135,125,449
업무추진비	53,289,902	51,928,143	1,361,759	62,790,087	61,325,872	1,464,215
운영수당	63,375,000	61,755,529	1,619,471	55,400,000	54,108,116	1,291,884
전산유지개발비	176,707,555	172,192,008	4,515,547	170,627,390	166,648,495	3,978,895
Ⅲ. 사업이익(손실)	(2,283,302,514)	(1,697,213,374)	(586,089,140)	(1,171,990,847)	(564,953,874)	(607,036,973)
Ⅳ. 사업외수익	555,533,472	555,533,472	-	276,506,255	276,506,255	-
이자수익	545,432,461	545,432,461	-	248,007,840	248,007,840	-
유형자산처분이익	545,455	545,455	-	1,419,000	1,419,000	-
잡이익	9,555,556	9,555,556	-	27,079,415	27,079,415	-
Ⅴ. 사업외비용	3,000	3,000	-	2,000	2,000	-
유형자산처분손실	3,000	3,000	-	2,000	2,000	-
Ⅵ. 법인세차감전순이익	(1,727,772,042)	(1,141,682,902)	(586,089,140)	(895,486,592)	(288,449,619)	(607,036,973)
Ⅶ. 당기운영이익	(1,727,772,042)	(1,141,682,902)	(586,089,140)	(895,486,592)	(288,449,619)	(607,036,973)