

106年民生社區中心經營成效(收支比)及服務人次一覽表

月份		1月	2月	3月	4月	5月	6月	7月	8月	9月	10月	11月	12月	合計
收入	場地使用收入	510,745	456,253	591,300	482,058	4,853,806	1,439,844	764,025	727,712	633,184	673,830	4,564,338	995,911	16,693,006
	房地出租收入	1,664,910	1,664,910	1,664,910	1,664,910	1,664,910	1,664,910	1,664,910	1,664,910	1,664,910	1,664,910	1,664,910	1,664,910	19,978,920
	合計	2,175,655	2,121,163	2,256,210	2,146,968	6,518,716	3,104,754	2,428,935	2,392,622	2,298,094	2,338,740	6,229,248	2,660,821	36,671,926
支出	清潔維護	120,000	272,500	120,000	120,000	272,500	170,000	120,000	272,500	120,000	120,000	272,500	170,000	2,150,000
	場地管理工作委外	132,500	132,500	132,500	132,500	132,500	132,500	132,500	132,500	132,500	132,500	132,500	132,500	1,590,000
	健身器材維護及零件更換	37,568	30,166	31,875	41,276	15,155	58,652	27,966	18,296	65,586	58,258	37,114	15,637	437,549
	機電維護	55,806	88,414	75,836	92,386	86,428	100,992	120,852	89,738	75,836	90,400	85,104	95,034	1,056,826
	電梯維護	19,181	27,026	27,026	27,026	27,026	27,026	27,026	27,026	27,026	27,026	27,026	27,026	316,467
	水費	9,265	6,738	6,302	9,182	10,001	111,007	10,826	12,969	14,295	12,133	13,917	9,863	226,498
	電費	190,581	158,541	139,507	187,195	164,490	240,409	264,730	317,701	299,071	264,729	206,138	205,860	2,638,952
	保全	141,103	141,103	209,047	209,047	209,047	209,047	209,047	209,047	209,047	209,047	209,047	209,047	2,372,676
	合計	706,004	856,988	742,093	818,612	917,147	840,586	912,947	1,079,777	943,361	914,093	983,346	864,967	10,788,968
收支比	收支比	3.08	2.48	3.04	2.62	7.11	3.69	2.66	2.22	2.44	2.56	6.33	3.08	3.40
	人次	51,708	58,147	71,040	68,909	71,660	66,491	83,099	77,188	74,343	73,460	71,819	67,499	835,363