

2015 TLBU Budget Report -Foundation(추경1차)

Article 1

(1) 2015 TLBU Budget Report -Corporation Income : -7,072,896,701 (WON)

(2) 2015 TLBU Budget Report -Corporation Expenses : -7,072,896,701 (WON)

Article 2 – The Expenditure Description

1) Staff Wage : 45,680,000 (WON)

2) Management Cost : 25,590,000 (WON)

3) Moving out Cost : 1,246,334,270 (WON)

4) Long term liability redemption : 1,543,944,248 (WON)

2015 TLBU Budget Report -Corporation (EXPENSES)(추경1차)

(Unit: ₩1,000)

EXPENSES						Calculation
category I	category 1-(1)	category 1-(1)-㉠	2015F.Y(추경)	2015F.Y	PLUS OR MINUS	Category
Wages	Staff Wages		45,680	45,680	-	
		Staff Regular Wages	42,000	42,000	-	Wage 42,000
		Staff Sundry Allowance	-	-	-	
		Staff a legal reserve operating cost	3,680	3,680	-	Pension teaching a legal reserve operating cost 1,810 Health Insurance teaching a legal reserve operating cost 1,358
		Temporary Worker Costs	-	-	-	Occpational health Insurance & Unemployment Insurance a legal reserve operating cost 512
		Staff Retirement Contributions	-	-	-	
Management Cost			8,190	25,590	-	17,400
	Facility Management Costs		-	200	-	200
		general building management costs	-	200	-	200
		janitorial costs	-	-	-	
		premium	-	-	-	
		extra facilities management costs	-	-	-	
	General Expenses		4,190	20,400	-	16,210
		Travel Expenses	120	120	-	Travel Expenses 120
		Goods consumption expenses	240	240	-	Office Supplies 240
		Printing and Publication Costs	500	500	-	Bookbinding Cost 250 Printing and Publication Costs 250
		Heating Costs	-	-	-	
		Electricity and Water Service Costs	-	7,320	-	7,320
		Correspondence Costs	30	120	-	90
		Extra tax and public tax cost	3,000	11,800	-	8,800
		Grant commission cost	300	300	-	Tax Cost (Property, etc.) 3,000 A Remittance Charge 160 Grant commission cost 140
	Management Costs		4,000	4,990	-	990
		Welfare cost	-	240	-	240
		Education and training cost	-	250	-	250
		Business propulsion cost	-	500	-	500
		Public information cost	-	-	-	
		Conference cost	3,000	3,000	-	Conference cost 3,000
		Event cost	1,000	1,000	-	Event cost 1,000
Moving out Cost			1,244,423	814,513	-	429,910
	Moving out Cost		1,244,423	814,513	-	429,910
		Moving out Operating Cost	1,102,264	672,354	-	Moving out Operating Cost 429,910
		Moving out legal Reserve Operating Cost	142,159	142,159	-	Moving out legal Reserve Operating Cost
Preparation co	Preparation cost		3,000	3,000	-	
Purchase and Sale of Fixed Assets			-	-	-	

	Materiality fixed assets buying and a sale	-	-	-	
	Fixture purchase cost	-	-	-	
	Construction temporary account	-	-	-	
Long term		1,263,944	1,543,944	-	280,000
	Other long term				
	Long term accrued expenses redemption	1,263,944	1,543,944	-	280,000
					Long term accrued expenses redemption 1,263,944
미사용차기 이월자금	차기이월자금	- 7,165,693			7,165,693
	Total	- 4,600,456	2,432,727	-	7,033,183

2015 TLBU Budget Report -Corporation (INCOME)(추경1차)

(Unit: ₩1,000)

INCOME						Calculation
category I	category 1-(1)	category 1-(1)-①	2015F.Y(추경)	2015F.Y	PLUS OR MINUS	Category
고경부채입금	장기차입금		280,000	-	280,000	
		장기차입금 차입	280,000	-	280,000	
			280,000		280,000	
Transferred Cost and Contribution	Transferred Cost Income		-	-	-	
		Transferred Operating Cost	-	-	-	
	Contribution Income	Transferred earning business	-	-	-	
		General Contributions	-	-	-	
		Appointed contribution	-	-	-	
Additional Educational Income	Interest on Deposit Income		65,340	-	65,340	
		Interest on Deposit Income	-	-	-	
	Extra Education Income	Miscellaneous Income	-	-	-	
		Earning assets income	65,340	-	65,340	
		Lease income	65,340		65,340	Lease income 65,340
미사용전기 이월자금	전기이월자금		- 2,817,781	-	- 2,817,781	
Total			- 2,472,441	-	- 2,472,441	

2015 TLBU Budget Report -Corporation (EXPENSES)(추경1차)

(Unit: ₩1,000)

EXPENSES						Calculation
category I	category 1-(1)	category 1-(1)-①	2015F.Y(추경)	2015F.Y	PLUS OR MINUS	Category
Wages	Staff Wages		-	-	-	
		Staff Regular Wages				
		Staff Sundry Allowance				
		Staff a legal reserve operating cost				
		Temporary Worker Costs				
		Staff Retirement Contributions				
Management Cost			17,400	-	17,400	
	Facility Management Costs		200	-	200	
		general building management costs	200		200	general building management costs 200
		janitorial costs	-		-	
		premium	-		-	
		extra facilities management costs	-		-	
	General Expenses		16,610	-	16,610	
		Travel Expenses				
		Goods consumption expenses				
		Printing and Publication Costs				
		Heating Costs		-		
		Electricity and Water Service Costs	7,320		7,320	Electricity Service Costs 7,320
		Correspondence Costs	90		90	Telephone Bills 90
		Extra tax and public tax cost	8,800		8,800	Tax Cost (Property, etc.) 8,800
		Grant commission cost	400		400	A Remittance Charge
						Grant commission cost
	Management Costs		590	-	590	
		Welfare cost	240		240	Welfare cost 240
		Education and training cost	250		250	Tax & Accounting Training Cost 250
		Business propulsion cost	100		100	Present Purchase 100
		Public information cost	-		-	
		Conference cost				
		Event cost				
교육외비용	지급이자		5,743	-	5,743	
			5,743	-	5,743	
		지급이자	5,743		5,743	
Moving out Cost			1,910	-	1,910	
	Moving out Cost		1,910	-	1,910	

		Moving out Operating Cost			-	Moving out Operating Cost
		Moving out legal Reserve Operating Cost			-	Moving out legal Reserve Operating Cost
		Moving out earning business	1,910		1,910	
Preparation co	Preparation cost				-	
Purchase and Sale of Fixed Assets			-	-	-	
	Materiality fixed assets buying and a sale		-	-	-	
	Fixture purchase cost		-	-	-	
	Construction temporary account		-	-	-	
Long term	Other long term		280,000	-	280,000	
	Long term accrued expenses redemption		280,000		280,000	Long term accrued expenses redemption
미사용차기 이월자금	차기이월자금		- 2,777,494		- 2,777,494	
	Total		- 2,472,441	-	2,472,441	

Payroll

Classification	Description
Teaching Staff Pay	Teaching staff wage Teaching staff bonus Teaching staff a legal reserve operating cost
Lecture Cost	A part-time lecture cost Special a part-time lecture cost
Assistant	Labor Cost
Staff Wages	Staff Regular Wages Staff Bonuses Staff a legal reserve operating cost
Temporary Worker Costs	Wage
Total	

(Unit : ₩1,000)

Cost
-
-
-
-
-
-
42,000
-
3,680
-
45,680

2015 TLBU Budget Report -University(추경1차)

Article 1

(1) 2015 TLBU Budget Report -University Income : 1,779,790,462 (WON)

(2) 2015 TLBU Budget Report -University Expenses : 1,779,790,462 (WON)

Article 2 – The Expenditure Description

1) Staff Wage : 356,631,000 (WON)

2) Management Cost : 384,783,0000 (WON)

3) Study and Graduate Student Cost : 2,476,492,000 (WON)

4) Long term liability redemption : 669,196,000 (WON)

2015 TLBU Budget Report -University (INCOME)(추경1차)

(Unit: ₩1,000)

INCOME						Calculation
category I	category 1-(1)	category 1-(1)-①	2015F.Y(추경)	2015F.Y	PLUS OR MINUS	Category
Tuition Income	Tuition Income		3,238,352	3,570,333	-	331,981
			2,362,052	2,524,033	-	161,981
	A attending lecture income	Graduate School tuition	2,362,052	2,524,033	-	161,981
		Short-term tuition income	876,300	1,046,300	-	170,000
						China On-Line Service Vacation English Camp Short- term tuition Income 876,300
Transferred Cost and Contribution	Transferred Cost Income		366,359	358,359	8,000	
			101,359	101,359	-	
		Transferred Operating Cost	75,000	75,000	-	Transferred Operating Cost 75,000
	Transferred legal Reserve Operating Cost	26,359	26,359	-	Transferred legal Reserve Operating Cost(Pension of private school) 16,804 Transferred legal Reserve Operating Cost(Health Insurance) 8,731 Transferred legal Reserve Operating Cost(Occpational health Insurance) 549 Transferred legal Reserve Operating Cost(Unemployment Insurance) 275	
	Contribution Income		265,000	257,000	8,000	General Contributions 265,000
Incidental Educational Income			348,839	408,164	-	59,325
	Certificate Use Cost Income		348,839	408,164	-	59,325
	Rental income		348,839	408,164	-	59,325 accommodation 348,839
Additional Educational Income			1,418	93	-	1,325
	Interest on Deposit Income		-	-	-	-
	Interest on Deposit Income		-	-	-	Interest on Deposit Income
	Extra Education Income		1,418	93	-	1,325
	Miscellaneous Income		1,418	93	-	1,325 Miscellaneous Income
미사용전기 이월자금	전기이월자금		- 2,175,178		-	- 2,175,178
Total			1,779,790	4,336,949	-	2,557,159

2015 TLBU Budget Report -University (EXPENSES)(추경1차)

(Unit: W1,000)

EXPENSES					Calaulation		
category	tegrory 1-	category 1-(1)-①	2015F.Y(추경)	2015F.Y	PLUS OR MINUS	Category	
Wages	Teaching	Staff Pay	356,631	356,631	-		
		Teaching staff wage	157,541	157,541	-	Teaching staff wage 147,600	
		Teaching staff bonus	147,600	147,600	-	Teaching staff bonus	
		Staff sundry allowance	-	-	-		
		Teaching staff a legal reserve operating cost	9,941	9,941	-	Pension teaching a legal reserve operating cost 6,180 Health Insurance teaching a legal reserve operating cost 2,863	
							재해부담금 898
		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		199,090	199,090	-	
		Staff Regular Wages		182,672	182,672	-	Staff Regular Wages 182,672
		Staff Bonuses		-	-	-	Staff Bonuses
		Staff Sundry Allowance		-	-	-	
		staff a legal reserve operating cost	16,418	16,418	-	Health Insurance staff a legal reserve operating cost 5,866 Pension staff a legal reserve operating cost 9,277 Unemployment insurance 449 Occpational health Insurance 276 Temporary Worker Costs	
	Temporary Worker Costs	-	-	-			
	Staff Retirement Contributions	-	-	-			
Management Cost			419,228	477,336	-	58,108	
	Facility	Management Costs	43,625	35,692	7,933		
		general building management costs	18,700	9,900	8,800	building management costs 18,700	
		equipment management costs	6,488	6,488	-	equipment management costs(Elevator) 6,488	
		landscape architecture management costs	300	300	-	Tree Purchase 300	
		janitorial costs	3,960	3,960	-	Defense Cost 3,960	
		premium	1,733	2,600	867	Automobile Insurance 1,733 Fire Insurance 1,000	
		lease and rent costs	1,584	1,584	-	A Mimeograph Management 1,584	
		extra facillities management costs	10,860	10,860	-	Water tank Cleaning 4,160 Maintenance of fire Management 2,500 Disinfection, Elevator check 4,200	
	General	Expenses	237,023	275,929	-	38,906	
		Travel Expenses	1,200	5,700	4,500	Travel Expenses 1,200 etc.	
		Vehicle Maintenance Costs	3,600	3,600	-	Business Car 3,600	
		Goods consumption expenses	4,395	17,100	12,705	Office Supplies 4,395 Estalshmeent Cost etc.	
		Printing and Publication Costs	360	1,360	1,000	Charge For The Newspaper 360 Brochure Making	
		Heating Costs	-	-	-	Heating Costs	
		Electricity and Water Service Costs	192,800	212,800	20,000	Electricity Service Costs 192,800 Water Service Costs	
		Correspondence Costs	31,128	31,128	-	Telephone Bills & Education Internet Bills 31,128 Post cost etc.	
		Extra tax and public tax cost	2,500	2,500	-	Private Auto Tax 2,500 Etc. Tax	
		Grant commission cost	1,040	1,741	701	A Remittance Charge 1040 Advertise for help Commision	
	Management Costs		138,580	165,715	-	27,135	

		Welfare cost	21,600	18,000	3,600	Welfare cost 21,600
		Education and training cost	20	100	80	Education and training cost(Fire fighting and Electricity) 20
		General janitorial cost	10,120	10,120	-	Keep Accounting Commission 10,120
		Business propulsion cost	1,500	1,500	-	Present Purchase 1,500
		Public information cost	1,100	2,000	900	Homepage Renewal 1,100 Folder
		Conference cost	-	-	-	
		Event cost	105	4,860	4,755	Opening Ceremony & Closing Ceremony 105 etc.
		ISI & china on-line service total cost	104,135	129,135	25,000	ISI total cost 104,135
Study and	Graduate Student Cost		2,476,492	2,777,983	301,491	
	Study cost		-	-	-	
	Study cost		-	12,000	12,000	
	Study management cost		-	12,000	12,000	The Doctor's Course
	Graduate student cost		2,476,492	2,764,983	288,491	
	Graduate student scholarship		2,362,052	2,524,033	161,981	Graduate student scholarship
	Experimentation and actual training cost		45,925	85,925	40,000	Paris Field Study
	Treatise judgment cost		-	-	-	
	Graduate student total cost		68,515	155,025	86,510	Bookbinding Cost Dissertation making Students food expenses etc.
	Extra graduate student cost		-	-	-	
	Entrance examination management cost		-	1,000	1,000	
	Entrance examination cost		-	1,000	1,000	Postage (EMS) Public relation magazine 1,000
Preparati	Preparation cost		33,421	52,803	19,382	Preparation cost 33,421
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 3,000
	Books purchasing cost		-	-	-	Books purchasing cost
Fixed debt redemption			669,196	669,196	-	
	Fixed debt redemption		669,196	669,196	-	
	Fixed (Long-Term) debt redemption		669,196	669,196	-	Fixed (Long-Term) debt redemption Fixed (Long-Term) debt redemption(etc.)
미사용차기	차기이월자금		- 2,175,178		- 2,175,178	
	Total		1,779,790	4,336,949	2,557,159	

Payroll

Classification	Classification	Titlt	Division
Faculty	Pay	Professor	
		Sub-total	
	Bonus		
	Allowance		
	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	Amount	
5	31,508	157,540	
5	29,520	147,600	
5	1,988	9,940	
5	31,508	157,540	
9	23,809	182,671	
9	2,736	16,418	
9	22,121	199,089	
14	25,473	356,631	