

National Changhua University Academic Fund
Statement of Projected Incomes and Expenses
2018

Unit: Thousand in NTD

Settled 2015 Amount	ITEM	Projected for This Year		Projected for Comparison		
		Amount	%	Amount	Amount	%
1,497,663	Operating Income	1,435,812	100.00	1,411,505	24,307	1.72
702,270	Teaching Income	652,817	45.47	650,660	2,157	0.33
418,510	Learning Miscellaneous Fee Income	402,345	28.02	404,298	1,953	-0.48
261,859	Academy-Business Cooperation Income	234,279	16.32	232,723	1,556	0.67
21,900	Continuing Education Income	16,193	1.13	13,639	2,554	18.73
279	Rental and Loyalty Income	0	0.00	0	0	
279	Loyalty Income	0	0.00	0	0	
795,115	Other Operating Income	782,995	54.53	760,845	22,150	2.91
691,903	The School Teaching Research Subsidizers Income	707,778	49.29	690,264	17,514	2.54
97,514	Other Subsidize Income	70,000	4.88	65,000	5,000	7.69
5,698	Miscellaneous Item Income	5,217	0.36	5,581	-364	-6.52
1,644,165	Operating Costs and Expenses	1,606,004	111.85	1,566,482	39,522	2.52
1,448,946	Teaching Costs	1,353,981	94.30	1,365,516	-11,535	-0.84
1,176,375	The school teaching Research Subsidizes costs	1,105,558	77.00	1,134,634	-29,076	-2.56
261,654	Academy-Business Cooperation Costs	235,637	16.41	221,154	14,483	6.55
10,917	Continuing Education Costs	12,786	0.89	9,728	3,058	31.44
27,389	Other Operating Costs	30,990	2.16	30,990	0	0.00
27,389	Public Funds and Grants for Students	30,990	2.16	30,990	0	0.00
164,464	General and Administrative Expenses	217,532	15.15	166,218	51,314	30.87
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3,366	Other Operating Expenses	3,501	0.24	3,758	-257	-6.84
3,366	Miscellaneous item expenses	3,501	0.24	3,758	-257	-6.84
-146,502	Operating Profit (Loss-)	-170,192	-11.85	-154,977	-15,215	9.82
89,804	Non-Operating Revenue	73,403	5.11	66,393	7,010	10.56
17,054	Financial Income	10,000	0.70	10,000	0	0.00
17,054	Interest Revenue	10,000	0.70	10,000	0	0.00
72,750	Other Non-Operating Revenue	63,403	4.42	56,393	7,010	12.43
56,221	Gain on Disposal of Assets	52,205	3.64	50,925	1,280	2.51
424	Income of Fine for Break a Contract	298	0.02	318	-20	-6.29
10,502	Donation Income	7,900	0.55	2,150	5,750	267.44
9	Compensation Income	0	0.00	0	0	0.00
5,594	Miscellaneous Revenue	3,000	0.21	3,000	0	0.00
45,878	Non-Operating Expenses	41,080	2.86	40,186	894	2.22
143	Financial Expenses	0	0.00	0	0	0.00
143	Investment Loss	0	0.00	0	0	0.00
45,735	Miscellaneous Expenses	41,080	2.86	40,186	894	2.22
43,926	Non-Operating Profit (Loss-)	32,323	2.25	26,207	6,116	23.34
-102,576	This Year's Profit (Loss-)	-137,869	-9.60	-128,770	-9,099	7.07