

# Annual Budget

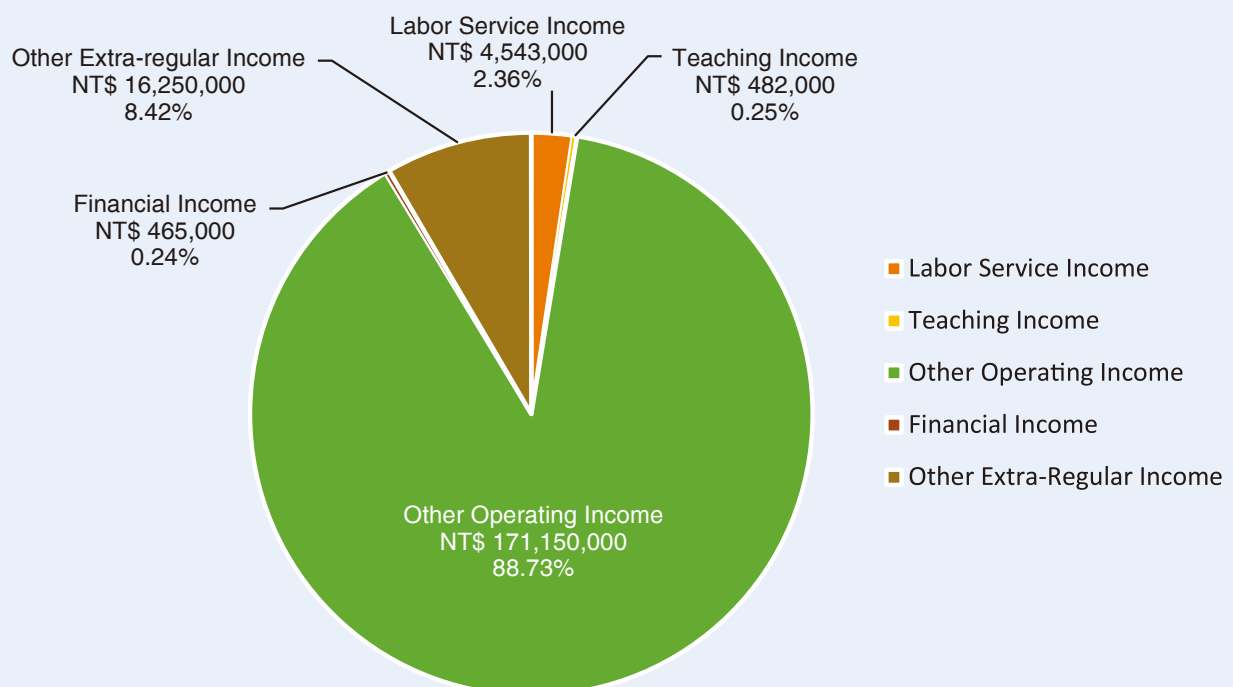
## 1. Income and Expense

(1) The NMH's total estimated revenue in 2014 budget was NT\$197,400,000. This comprised “labor service income,” “teaching income,” “other operating income,” “financial income,” and “other extra-regular income.” The actual income was NT\$ 192,889,607.

### 2014 Income Distribution of the Annual Budget

Unit: NT\$1,000

Items	Regular Operating Income			Extra-regular Operating Income		Total
	Labor Service Income	Teaching Income	Other Operating Income	Financial Income	Other Extra-regular Income	
Amount	8,000	370	176,787	235	12,008	197,400
Reports on the Closing Accounts	4,543	482	171,150	465	16,250	192,890
Percentage of the Total Income (%)	2.36%	0.25%	88.73%	0.24%	8.42%	100%

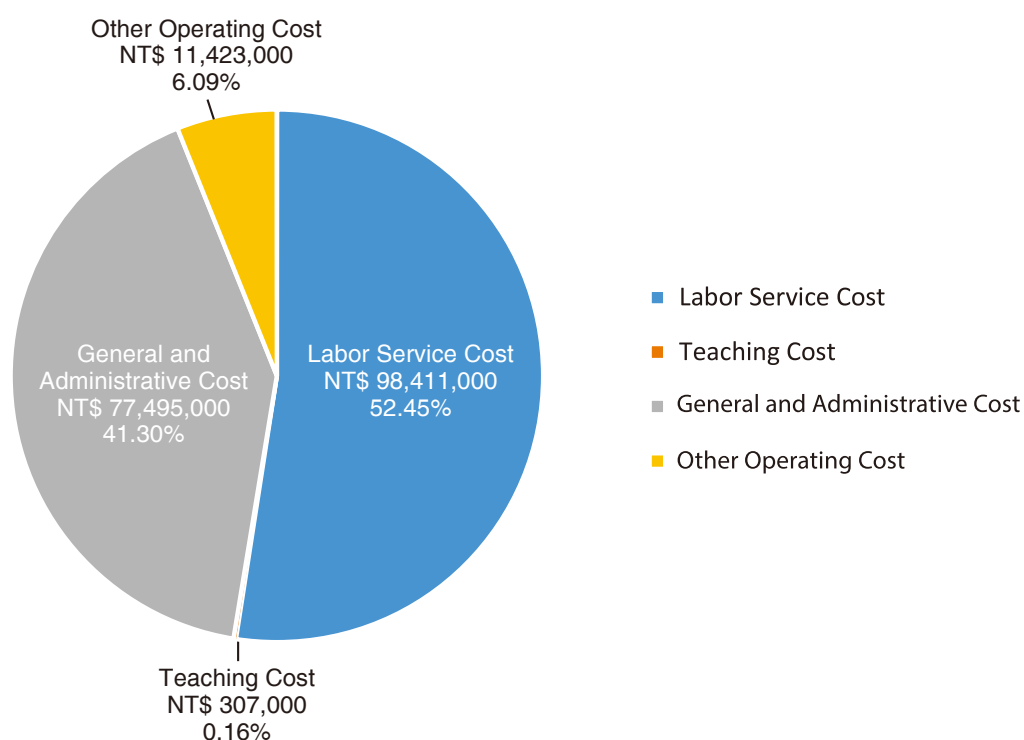


(2) The estimated expenses of the NMH in 2014 budget amounted to NT\$ 197,239,000. This comprised “labor service cost,” “teaching cost,” “general and administrative cost,” and “other operating cost.” The actual cost was NT\$ 187,636,351

### 2014 Cost Distribution of the Annual Budget

Unit: NT\$1,000

Item	Labor Service Cost	Teaching Cost	General and Administrative Cost	Other Operating Cost	Total
Amount	102,544	45	84,150	10,500	197,239
Reports on the Closing Accounts	98,411	307	77,495	11,423	187,636
Percentage of the Total Expenditure (%)	52.45%	0.16%	41.30%	6.09%	100%



(3) At the close of FY 2014, the remaining balance of the NMH's proposed 2014 budget was NT\$161,000. The accumulated balance for 2014 was NT\$ 10,322,139.

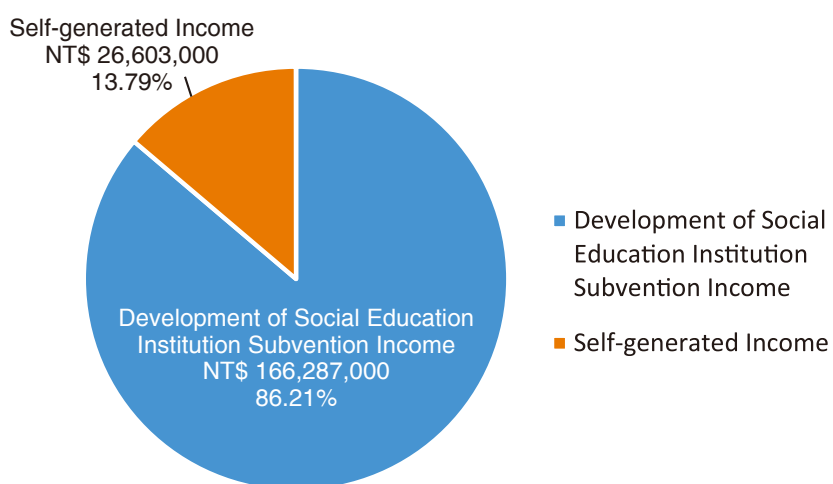
## 2. Self-generated Income

(1) Actual total income on the closing account of NMH in FY 2014 was NT\$ 192,889,607. Of this, NT\$ 26,602,607 was self-generated income, representing about 13.79% of the entire income of the NMH.

### 2014 Distribution of the Annual Budget for Self-generated Income

Unit: NT\$1,000

Item	Development of Social Education Institution Subvention Income	Self-generated Income	Total
Budget Amount	166,287	31,113	197,400
Reports on the Closing Accounts	166,287	26,603	192,890
Percentage of the Total Income (%)	86.21%	13.79%	100%

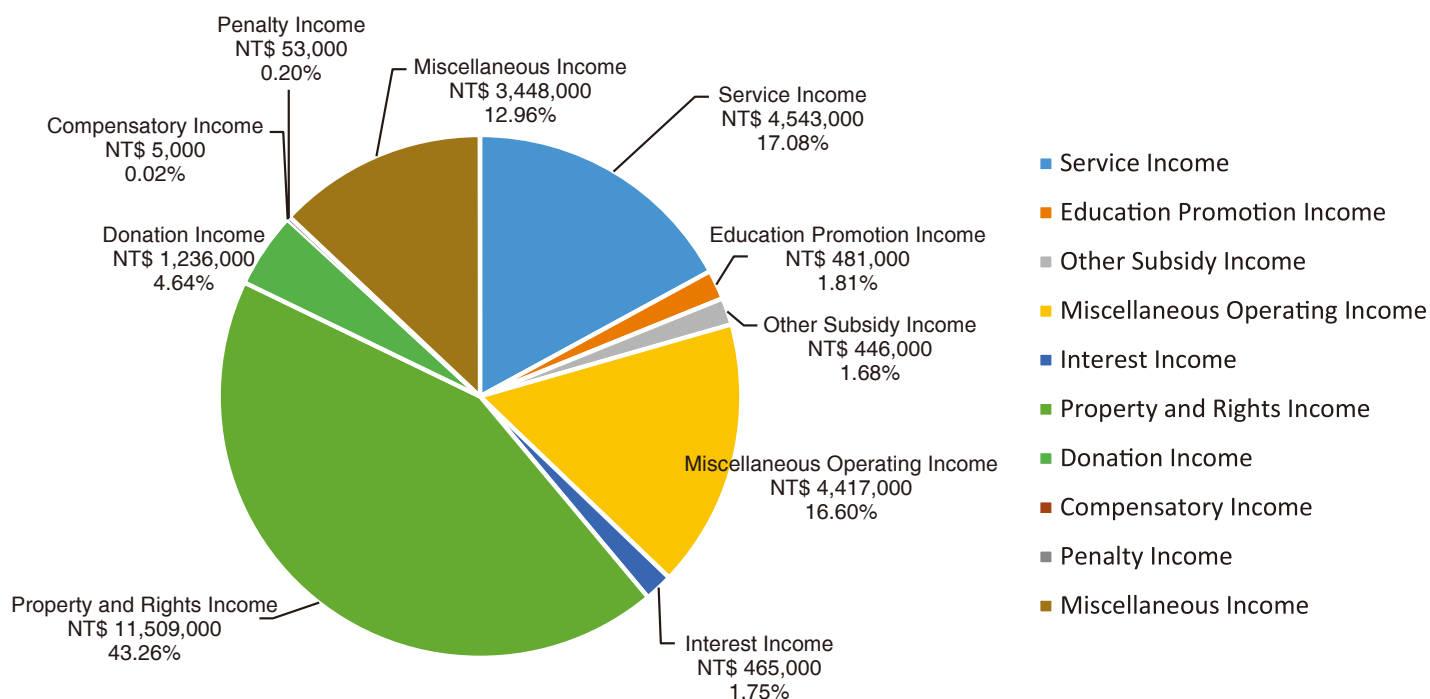


(2) Self-generated income for 2013 was amounted to NT\$ 26,602,607, including service income of NT\$ 4,542,960, education promotion income of NT\$ 481,500, other subsidy income of NT\$ 445,717, miscellaneous operating income of NT\$ 4,417,300, interest income of NT\$ 464,702, property and rights income of NT\$ 11,508,695, donation income of NT\$ 1,235,778, compensatory income of NT\$ 5,000, penalty income of NT\$ 52,683, and miscellaneous income of NT\$ 3,448,272.

## 2014 Distribution of the Self-generated Income

Unit: NT\$1,000

item	Self-generated Income										Total
	Service Income	Education Promotion Income	Other Subsidy Income	Miscellaneous Operating Income	Interest Income	Property and Rights Income	Donation Income	Compensatory Income	Penalty Income	Miscellaneous Income	
Account	8,000	370	4,000	6,500	235	6,708	-	-	-	5,300	31,113
Reports on the Closing Accounts	4,543	481	446	4,417	465	11,509	1,236	5	53	3,448	26,603
Percentage of Self-generated Income (%)	17.08%	1.81%	1.68%	16.60%	1.75%	43.26%	4.64%	0.02%	0.20%	12.96%	100%



### 3. Donations and Subsidies

To facilitate increasing cultural activities, the NMH undertook conscientious efforts to find financial support from both the public and private sectors. In 2014, the NMH acquired NT\$ 10,364,711 through the following projects

**List of Subsidies and Donations from Public and Private Sectors**

<b>Name of the Project</b>	<b>Source of Funds</b>	<b>Amount</b>
Historical Production and Cultural Performance: A Comparative Study of Historical Museums in Macau and Hong Kong	Ministry of Science and Technology	191,500
Collective Memory, Cultural Identity, and Historical Construction: <i>Sayon's Bell and Mother</i> by Shiogetsu Monoura	Ministry of Science and Technology	211,500
The Liang Islander and Prehistoric Culture of Matsu Islands	Lienchiang County Government	700,000
Solo Exhibition of Hsu Wen-rong	Private Sector	320,000
The Rural, the Scar, the Southwestern Soul: Works of Sichuan Fine Arts Institute	Private Sector	1,000,000
Boundless Love of Homeland: Amateur Artist Hao Xian-ching and His Life Stories	Private Sector	260,000
My Generation, My Design: Yu Ming-lung's Art and Design Exhibition	Private Sector	150,000
The Heartfelt Teapots from Hsin-Wu Pottery House: The Ceramic Art of Yeh-Liu Chin-Hsiung	Private Sector	600,000
Splendor of Bronze and Porcelain: Exquisite Artifacts from Jiangxi	Private Sector	533,622
All in a Knowing Smile: Jade Jewelry Designs by Penny Wang	Private Sector	500,000
Paintings by Wang Yan-cheng	Private Sector	498,089
Revolution/ Renaissance: The Art of Liu Kuo-Sung	Private Sector	1,000,000
Creativity for Public: The Glass Highlight Project	Private Sector	600,000
The Mind of an Adherent: The Art of Pu Xin-yu	Private Sector	1,400,000
Yang Shu-lan	Private Sector	800,000
Yang Shu-juan	Private Sector	400,000
Wang Pei-nan	Private Sector	200,000
Pan Shi-yuen	Private Sector	700,000
Chiu Yu-feng	Private Sector	300,000
<b>Total</b>		<b>10,364,711</b>