

# Annual Budget

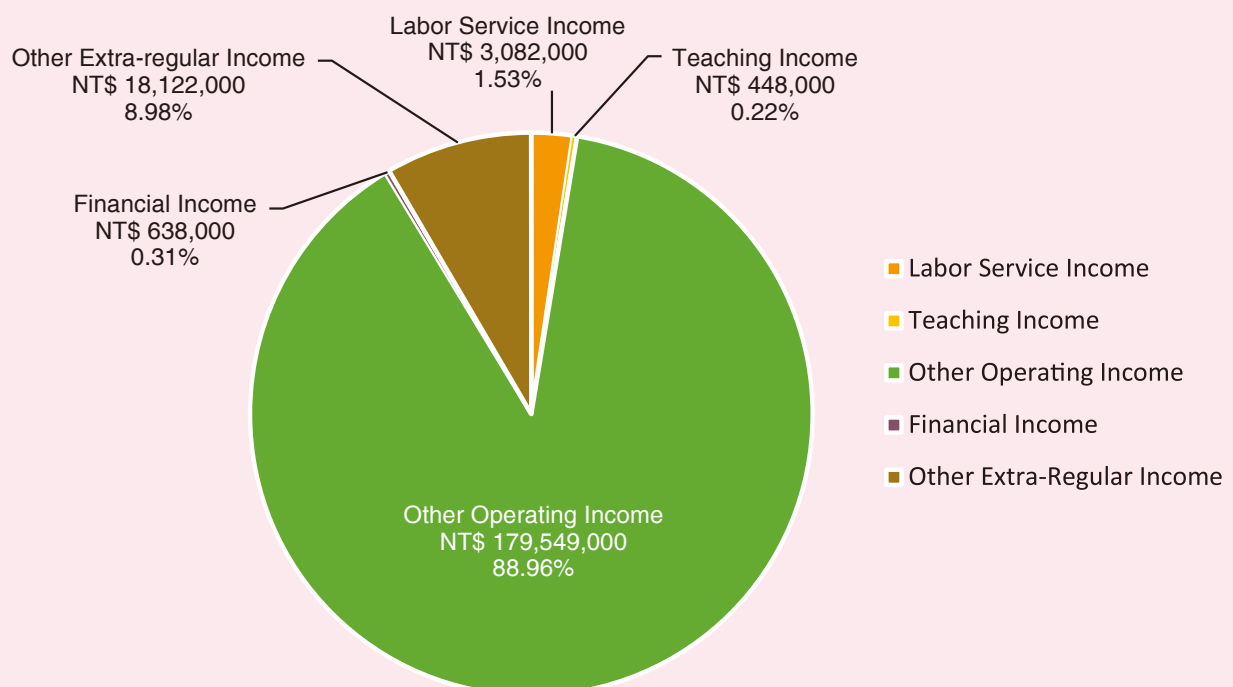
## 1. Incomes and Expenses

(1) The NMH's total estimated revenue in 2015 budget was NT\$239,677,000. This comprised “labor service income,” “teaching income,” “other operating income,” “financial income,” and “other extra-regular income.” The actual income was NT\$201,838,743.

### 2015 Income Distribution of the Annual Budget

Unit: NT\$1,000

Items	Regular Operating Incomes			Extra-regular Operating Incomes		Total
	Labor Service Income	Teaching Income	Other Operating Income	Financial Income	Other Extra-regular Income	
Amount	8,000	490	215,337	550	15,300	239,677
Reports on the Closing Accounts	3,082	448	179,549	638	18,122	201,839
Percentage of the Total Income (%)	1.53%	0.22%	88.96%	0.31%	8.98%	100%

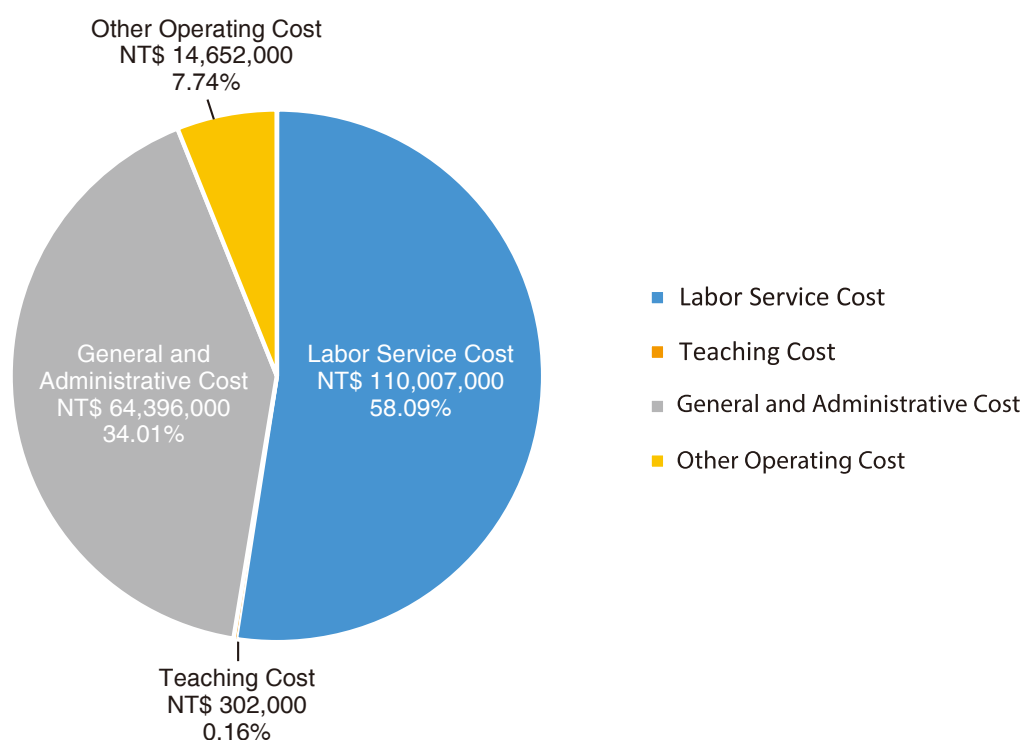


(2) The estimated expenses of the NMH in 2015 budget amounted to NT\$ 237,867,000. This comprised “labor service cost,” “teaching cost,” “general and administrative cost,” and “other operating cost.” The actual cost was NT\$ 189,357,237.

### 2015 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	150,976	336	75,978	10,577	237,867
Reports on the Closing Accounts	110,007	302	64,396	14,652	189,357
Percentage of the Total Expenditure (%)	58.09%	0.16%	34.01%	7.74%	100%



(3) At the end of FY 2015, the remaining balance of the NMH's proposed 2015 budget was NT\$1,810,000. The accumulated balance for 2015 was NT\$22,803,645.

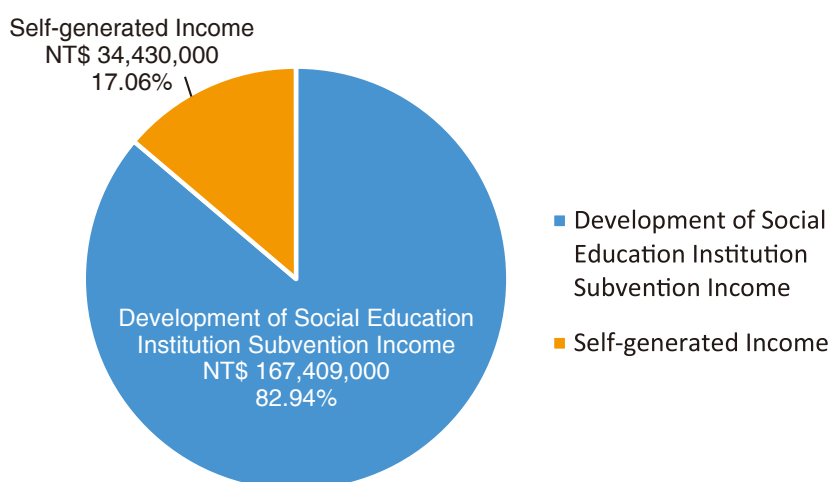
## 2. Self-generated Income

(1) Actual total income on the closing account of NMH in FY 2015 was NT\$ 201,838,743. Of this, NT\$ 34,429,743 was self-generated income, representing about 17.06% of the entire income of the NMH.

### 2015 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	207,837	31,840	239,677
Reports on the Closing Accounts	167,409	34,430	201,839
Percentage of the Total Income (%)	82.94%	17.06%	100%

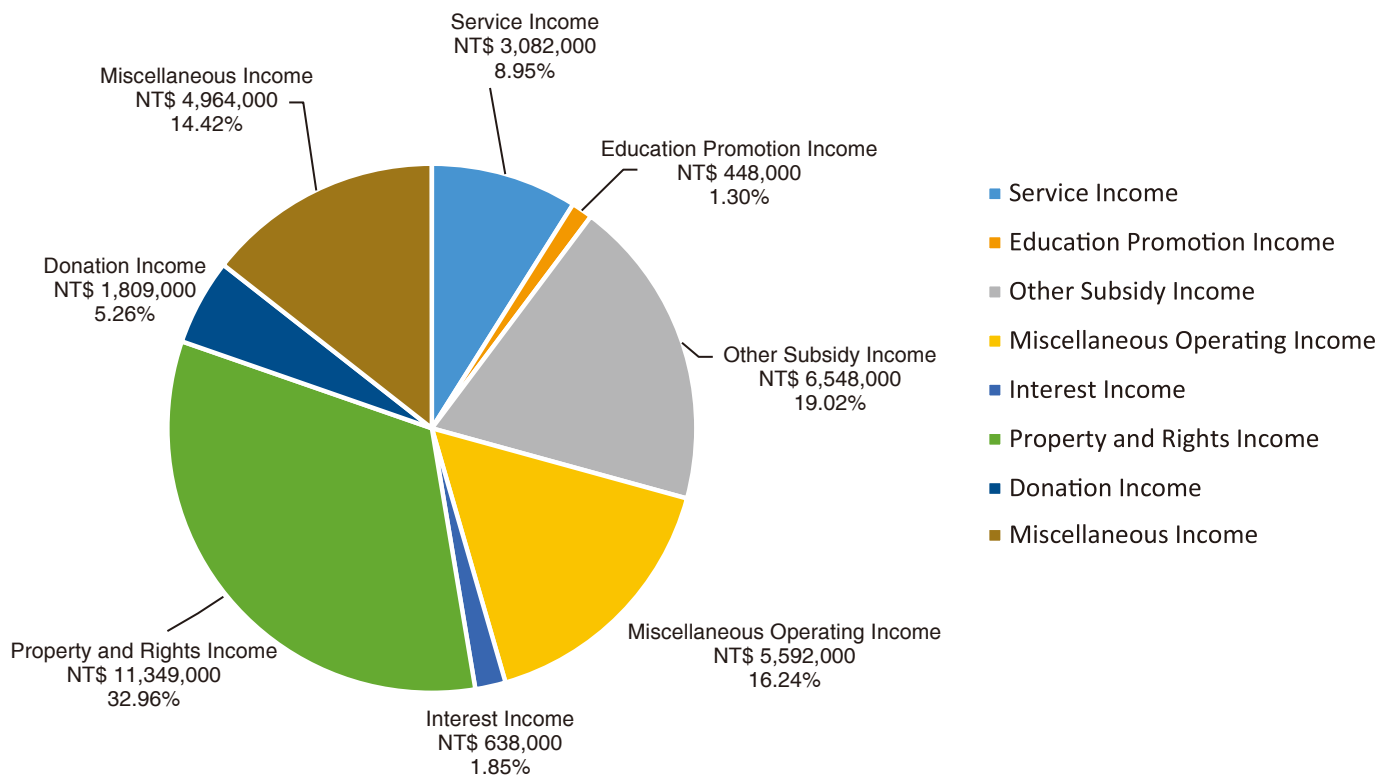


(2) Self-generated income for 2015 was amounted to NT\$ 34,429,743, including service income of NT\$ 3,081,635, education promotion income of NT\$ 448,500, other subsidy income of NT\$ 6,548,240, miscellaneous operating income of NT\$ 5,591,836, interest income of 637,717, property and rights income of NT\$ 11,349,522, donation income of NT\$ 1,808,564, and miscellaneous income of NT\$ 4,963,729.

## 2015 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	Miscellaneous Income	
Account	8,000	490	1,000	6,500	550	10,000	-	5,300	31,840
Reports on the Closing Accounts	3,082	448	6,548	5,592	638	11,349	1,809	4,964	34,430
Percentage of Self-generated Income (%)	8.95%	1.30%	19.02%	16.24%	1.85%	32.96%	5.26%	14.42%	100%



### 3. Donations and Subsidies

To facilitate increasing cultural activities, the NMH made conscientious efforts to find financial support from both the public and private sectors. In 2015, the NMH acquired NT\$ 18,628,722 through the following projects.

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

Name of the Project	Source of Funds	Amount
Film Production in Celebration of the Sixtieth Founding Anniversary of NMH	Ministry of Culture	1,900,000
What is “Homeland” ? Where is “Hometown” ?: the Ethnic Changes and Circulations among the Burmese-Chinese from Tonghu State Farm for Returned Overseas Chinese in Guangdong	Ministry of Science and Technology	244,500
Cultural Creative Advancement Program of NMH	National Management Foundation on Science and Technology Development of Executive Yuan	6,235,000
Golden Blossom on Gemmed Treasures: Gem-Inlaid Gilt Filigree Collection from Hui Fung Ge	Private Sector	600,000
Strange Encounter:2014 Flower Arrangement Exhibition	Private Sector	330,000
The Exhibition of Yen Min-Rui watercolor paintings	Private Sector	175,222
Coming Full Circle-Peng Wei Solo Exhibition	Private Sector	500,000
A Memorial Exhibition of Wu Xue-rang: Paintings and Calligraphy	Private Sector	300,000
Chen Jin and the making of an Ideal Modern Girl	Private Sector	500,000
A Retrospective of Sieur Augustin Tzen	Private Sector	600,000
Spectacular Fabrics from a Fashionable Time: Ladies' Textiles of the Qing Dynasty	Private Sector	900,000
Control of Form and Color: An Exhibition of HWANG Chao-Mo's Paintings	Private Sector	200,000
The Convergence of Past and Present: Tai Wu-kuang's World of Ink and Water	Private Sector	430,000
The Westward Journey of Eastern Art: A Retrospective of Jiang Dahai	Private Sector	500,000
An Artist's Journey in Ink and Water: A Memorial Exhibition of Wang Nong in His Ninetieth	Private Sector	450,000
Priceless Sycee:The Ching fong Tai Chinese Ancient Silver ingots Collection	Private Sector	800,000
Pan Shi-yuen	Private Sector	1,364,000
Huang Chiu-hsiung	Private Sector	1,000,000
Wu Yi-gui	Private Sector	300,000
Chinese Culture and Fine Arts Association	Private Sector	100,000
Taiwan Shin Kong Security Foundation for Arts and Culture	Private Sector	100,000
Hsiao Cheng-jia	Private Sector	100,000
Lu Ying-shi	Private Sector	500,000
Li Dong-ying	Private Sector	500,000
Total		18,628,722