

## Colegio de Ciencias Económicas de Costa Rica

### Comparativo Presupuesto de Ingresos 2024-2025 vrs 2023-2024

Detalle	Presupuesto 2024-2025	% Relativo	Presupuesto 2023-2024	% Relativo	Diferencia	% Crecimiento
<b>Ingresos Ordinarios</b>						
Ingreso Cobro administrativo por suspensión	₡13,320,000.00	0.28%	₡8,008,000.00	0.19%	₡5,312,000.00	66.33%
Ingreso Cambio de Status	₡5,755,757.31	0.12%	₡2,501,944.32	0.06%	₡3,253,812.99	130.05%
Ingreso Carné	₡53,097,288.00	1.11%	₡23,389,281.36	0.56%	₡29,708,006.64	127.02%
Ingreso Cuota Ordinaria	₡3,925,662,600.00	82.24%	₡3,552,279,200.00	84.85%	₡373,383,400.00	10.51%
Ingreso Desarrollo de Congresos	₡55,000,000.00	1.15%	₡0.00	0.00%	₡55,000,000.00	100.00%
Ingreso Incorporaciones	₡122,036,400.00	2.56%	₡89,100,000.00	2.13%	₡32,936,400.00	36.97%
Ingreso Cuota de ingreso Finca de Recreo	₡71,081,878.31	1.49%	₡40,001,155.92	0.96%	₡31,080,722.39	77.70%
Ventas de Tilapias	₡4,050,000.00	0.08%	₡2,000,000.00	0.05%	₡2,050,000.00	102.50%
Ingreso Inscripción de Empresas	₡1,200,000.00	0.03%	₡700,000.00	0.02%	₡500,000.00	71.43%
Ingreso Reincorporaciones	₡4,176,000.00	0.09%	₡770,400.00	0.02%	₡3,405,600.00	442.06%
Ingreso Reposición de Certificados	₡4,601,766.00	0.10%	₡3,149,377.28	0.08%	₡1,452,388.72	46.12%
Ingreso por Gimnasio	₡6,017,696.00	0.13%	₡5,985,837.40	0.14%	₡31,858.60	0.53%
Ingreso Cobro Adm. Desarrollo Profesional	₡20,176,992.00	0.42%	₡19,920,000.00	0.48%	₡256,992.00	1.29%
Ing. Programas Cofinanciados Prog. 1	₡6,000,000.00	0.13%	₡6,000,000.00	0.14%	₡0.00	0.00%
Ing. Venta Serv. Cap. Externa Prog. 3	₡25,000,000.00	0.52%	₡0.00	0.00%	₡25,000,000.00	100.00%
Ing. Cobro Administrativo por Nutrición	₡3,462,832.10	0.07%	₡3,645,288.25	0.09%	-₡182,456.15	-5.01%
Ing por participación Cursos virtual y Telepresenciales	₡0.00	0.00%	₡6,000,000.00	0.14%	-₡6,000,000.00	-100.00%
Ingreso por certificación	₡22,157,983.92	0.46%	₡2,299,631.07	0.05%	₡19,858,352.85	863.55%
Ingreso Cobro Administrativo por Abogado	₡816,000.00	0.02%	₡963,716.88	0.02%	-₡147,716.88	-15.33%
Ingreso Cobro Administrativo Actividades	₡250,000.00	0.01%	₡600,000.00	0.01%	-₡350,000.00	-58.33%
Ingreso Servicio de Correo	₡2,000,000.00	0.04%	₡2,400,000.00	0.06%	-₡400,000.00	-16.67%
Ingreso Cobro Administrativo CIDE	₡360,000.00	0.01%	₡0.00	0.00%	₡360,000.00	100.00%
<b>Total Ingresos Ordinarios</b>	<b>₡4,346,223,193.64</b>	<b>91.05%</b>	<b>₡3,769,713,832.48</b>	<b>90.04%</b>	<b>₡576,509,361.16</b>	<b>15.29%</b>

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<b>Ingresos Financieros</b>						
Intereses Ganados	₡142,747,215.49	2.99%	₡151,080,000.00	3.61%	-₡8,332,784.51	-5.52%
Ingreso Intereses Moratorios s/cuota Ordinaria	₡75,683,897.14	1.59%	₡75,000,000.00	1.79%	₡683,897.14	0.91%
<b>Total Ingresos Financieros</b>	<b>₡218,431,112.63</b>	<b>4.58%</b>	<b>₡226,080,000.00</b>	<b>5.40%</b>	<b>-₡7,648,887.37</b>	<b>-3.38%</b>
<b>Ingresos por Comisiones</b>						
Ingresos por Comisiones póliza de vida	₡92,463,996.00	1.94%	₡66,245,000.00	1.58%	₡26,218,996.00	39.58%
Otros Ingresos pólizas	₡3,738,296.00	0.08%	₡6,000,000.00	0.14%	-₡2,261,704.00	-37.70%
Ingresos convenio/Contrato Coopenae	₡49,023,660.70	1.03%	₡49,614,307.22	1.19%	-₡590,646.51	-1.19%
Ingresos convenio Coopenae (Tarjetas)	₡900,000.00	0.02%	₡900,000.00	0.02%	₡0.00	0.00%
Ingreso Comisión Seguro Salud	₡1,200,000.00	0.03%	₡1,200,000.00	0.03%	₡0.00	0.00%
<b>Total Ingresos por Comisiones</b>	<b>₡147,325,952.70</b>	<b>3.09%</b>	<b>₡123,959,307.22</b>	<b>2.96%</b>	<b>₡23,366,645.49</b>	<b>18.85%</b>
<b>Concesiones y Alquileres</b>						
Ingreso alquiler de Soda	₡2,160,000.00	0.05%	₡2,160,000.00	0.05%	₡0.00	0.00%
Ingreso alquiler Auditorio	₡1,000,000.00	0.02%	₡1,000,000.00	0.02%	₡0.00	0.00%
Ingreso alquiler Aulas	₡1,000,000.00	0.02%	₡6,240,000.00	0.15%	-₡5,240,000.00	-83.97%
Ingreso alquiler Lobby	₡7,000,000.00	0.15%	₡6,144,000.00	0.15%	₡856,000.00	13.93%
Ingreso alquiler Salón Eventos Finca	₡10,000,000.00	0.21%	₡9,180,000.00	0.22%	₡820,000.00	8.93%
<b>Total Concesiones y Alquileres</b>	<b>₡21,160,000.00</b>	<b>0.44%</b>	<b>₡24,724,000.00</b>	<b>0.59%</b>	<b>-₡3,564,000.00</b>	<b>-14.42%</b>

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<b>Ingresos Actividades Recreativas, Culturales y otros</b>						
<b>Ingreso Día Madre y Padre</b>	<b>₡16,056,000.00</b>	<b>0.34%</b>	<b>₡18,089,012.50</b>	<b>0.43%</b>	<b>-₡2,033,012.50</b>	<b>-11.24%</b>
<i>Sede Central</i>	₡6,930,000.00	0.15%	₡11,000,000.00	0.26%	-₡4,070,000.00	-37.00%
<i>Sede Regional Pacífico Central</i>	₡1,716,000.00	0.04%	₡1,430,000.00	0.03%	₡286,000.00	20.00%
<i>Sede Regional Chorotega</i>	₡2,130,000.00	0.04%	₡1,625,000.00	0.04%	₡505,000.00	31.08%
<i>Sede Regional Brunca</i>	₡1,425,000.00	0.03%	₡1,146,875.00	0.03%	₡278,125.00	24.25%
<i>Sede Regional Huetar Caribe</i>	₡2,100,000.00	0.04%	₡1,750,000.00	0.04%	₡350,000.00	20.00%
<i>Sede Regional Huetar Norte</i>	₡810,000.00	0.02%	₡387,137.50	0.01%	₡422,862.50	109.23%
<i>Oficina Administrativa Ciudad Neily</i>	₡945,000.00	0.02%	₡750,000.00	0.02%	₡195,000.00	26.00%
<b>Ingreso Baile Navideño</b>	<b>₡16,975,190.24</b>	<b>0.36%</b>	<b>₡18,903,125.00</b>	<b>0.45%</b>	<b>-₡1,927,934.77</b>	<b>-10.20%</b>
<i>Sede Central</i>	₡6,615,000.00	0.14%	₡10,500,000.00	0.25%	-₡3,885,000.00	-37.00%
<i>Sede Regional Pacífico Central</i>	₡1,755,000.00	0.04%	₡1,462,500.00	0.03%	₡292,500.00	20.00%
<i>Sede Regional Chorotega</i>	₡2,370,000.00	0.05%	₡1,950,000.00	0.05%	₡420,000.00	21.54%
<i>Sede Regional Brunca</i>	₡1,425,000.00	0.03%	₡1,146,875.00	0.03%	₡278,125.00	24.25%
<i>Sede Regional Huetar Caribe</i>	₡1,950,000.00	0.04%	₡1,537,500.00	0.04%	₡412,500.00	26.83%
<i>Sede Regional Huetar Norte</i>	₡1,915,190.24	0.04%	₡1,556,250.00	0.04%	₡358,940.24	23.06%
<i>Oficina Administrativa Ciudad Neily</i>	₡945,000.00	0.02%	₡750,000.00	0.02%	₡195,000.00	26.00%
<b>Ingresos Otros</b>	<b>₡7,323,000.00</b>	<b>0.15%</b>	<b>₡5,100,000.00</b>	<b>0.12%</b>	<b>₡2,223,000.00</b>	<b>43.59%</b>
Ingreso Baile de la amistad	₡1,323,000.00	0.03%	₡2,100,000.00	0.05%	-₡777,000.00	-37.00%
Ingresos Clases de Baile	₡3,000,000.00	0.06%	₡0.00	0.00%	₡3,000,000.00	100.00%
Ingreso clases de natación	₡0.00	0.00%	₡3,000,000.00	0.07%	-₡3,000,000.00	-100.00%
Ingreso por actividades deportivas y recreativas	₡3,000,000.00	0.06%	₡0.00	0.00%	₡3,000,000.00	100.00%
<b>Total Ingresos Actividades Recreativas, Culturales y otros</b>	<b>₡40,354,190.24</b>	<b>0.85%</b>	<b>₡42,092,137.50</b>	<b>1.01%</b>	<b>-₡1,737,947.27</b>	<b>-4.13%</b>
<b>Total Ingresos</b>	<b>₡4,773,494,449.21</b>	<b>100.00%</b>	<b>₡4,186,569,277.20</b>	<b>100.00%</b>	<b>₡586,925,172.02</b>	<b>14.02%</b>