

## 収支予算書内訳表

令和 6年 4月 1日から令和 7年 3月31日まで

(単位：円)

科 目	公益目的事業会計					収益事業等会計			法人会計	合計
	公益 1	公益 2	公益 3	公益共通	小計	福利厚生事業	会員の交流に資する ための事業	小計	法人会計	
I 一般正味財産増減の部										
1. 経常増減の部										
(1) 経常収益										
<b>特定資産運用益</b>	0	0	0	0	0	0	0	0	1,000	1,000
特定資産受取利息	0	0	0	0	0	0	0	0	1,000	1,000
<b>受取会費</b>	0	0	0	4,660,000	4,660,000	0	17,475,000	17,475,000	1,165,000	23,300,000
正会員受取会費	0	0	0	4,552,000	4,552,000	0	17,070,000	17,070,000	1,138,000	22,760,000
賛助会員受取会費	0	0	0	108,000	108,000	0	405,000	405,000	27,000	540,000
<b>事業収益</b>	0	0	280,000	0	280,000	290,000	530,000	820,000	0	1,100,000
その他事業収益	0	0	280,000	0	280,000	290,000	530,000	820,000	0	1,100,000
<b>受取補助金等</b>	0	0	0	17,292,300	17,292,300	0	0	0	1,620,000	18,912,300
受取県連補助金	0	0	0	0	0	0	0	0	1,270,000	1,270,000
受取全法連助成金	0	0	0	0	0	0	0	0	350,000	350,000
受取全法連助成金振替額	0	0	0	17,292,300	17,292,300	0	0	0	0	17,292,300
<b>雑収益</b>	0	0	0	0	0	0	290,000	290,000	250,500	540,500
受取利息	0	0	0	0	0	0	0	0	500	500
広告料収益	0	0	0	0	0	0	0	0	240,000	240,000
雑収益	0	0	0	0	0	0	290,000	290,000	10,000	300,000
経常収益計	0	0	280,000	21,952,300	22,232,300	290,000	18,295,000	18,585,000	3,036,500	43,853,800
(2) 経常費用										
<b>事業費</b>	13,437,500	3,585,000	10,647,500	0	27,670,000	1,595,500	13,434,500	15,030,000	0	42,700,000
給料手当	4,625,000	1,850,000	4,625,000	0	11,100,000	925,000	4,625,000	5,550,000	0	16,650,000
福利厚生費	987,500	395,000	987,500	0	2,370,000	197,500	987,500	1,185,000	0	3,555,000
会議費	0	0	0	0	0	0	3,997,000	3,997,000	0	3,997,000
旅費交通費	585,000	120,000	300,000	0	1,005,000	60,000	300,000	360,000	0	1,365,000
通信運搬費	877,500	195,000	317,500	0	1,390,000	32,500	542,500	575,000	0	1,965,000
減価償却費	250,000	100,000	250,000	0	600,000	50,000	250,000	300,000	0	900,000
消耗什器備品費	37,500	15,000	37,500	0	90,000	7,500	37,500	45,000	0	135,000
消耗品費	120,000	40,000	160,000	0	320,000	20,000	100,000	120,000	0	440,000
修繕費	12,500	5,000	12,500	0	30,000	2,500	12,500	15,000	0	45,000
印刷製本費	2,612,500	47,000	117,500	0	2,777,000	23,500	317,500	341,000	0	3,118,000
燃料費	12,500	5,000	12,500	0	30,000	2,500	12,500	15,000	0	45,000
光熱水料費	250,000	100,000	250,000	0	600,000	50,000	250,000	300,000	0	900,000
保険料	125,000	50,000	125,000	0	300,000	25,000	125,000	150,000	0	450,000
諸謝金	795,000	80,000	740,000	0	1,615,000	0	140,000	140,000	0	1,755,000
租税公課	297,500	119,000	297,500	0	714,000	59,500	297,500	357,000	0	1,071,000
支払負担金	65,000	0	0	0	65,000	0	320,000	320,000	0	385,000
支払寄付金	0	0	100,000	0	100,000	0	0	0	0	100,000
委託費	437,500	84,000	37,500	0	559,000	7,500	37,500	45,000	0	604,000
会場費	350,000	0	1,570,000	0	1,920,000	0	260,000	260,000	0	2,180,000
広告宣伝費	12,500	5,000	12,500	0	30,000	2,500	12,500	15,000	0	45,000
表彰費	120,000	0	0	0	120,000	0	90,000	90,000	0	210,000
リース料	200,000	80,000	200,000	0	480,000	40,000	200,000	240,000	0	720,000
事務所管理費	62,500	25,000	62,500	0	150,000	12,500	62,500	75,000	0	225,000
支払手数料	300,000	120,000	300,000	0	720,000	60,000	300,000	360,000	0	1,080,000
図書費	202,500	120,000	52,500	0	375,000	2,500	12,500	15,000	0	390,000
雑費	100,000	30,000	80,000	0	210,000	15,000	145,000	160,000	0	370,000

<b>管理費</b>	0	0	0	0	0	0	0	0	0	3,651,000	3,651,000
給料手当	0	0	0	0	0	0	0	0	0	1,850,000	1,850,000
福利厚生費	0	0	0	0	0	0	0	0	0	395,000	395,000
会議費	0	0	0	0	0	0	0	0	0	50,000	50,000
旅費交通費	0	0	0	0	0	0	0	0	0	120,000	120,000
通信運搬費	0	0	0	0	0	0	0	0	0	65,000	65,000
減価償却費	0	0	0	0	0	0	0	0	0	100,000	100,000
消耗什器備品費	0	0	0	0	0	0	0	0	0	15,000	15,000
消耗品費	0	0	0	0	0	0	0	0	0	40,000	40,000
修繕費	0	0	0	0	0	0	0	0	0	5,000	5,000
印刷製本費	0	0	0	0	0	0	0	0	0	47,000	47,000
燃料費	0	0	0	0	0	0	0	0	0	5,000	5,000
光熱水料費	0	0	0	0	0	0	0	0	0	100,000	100,000
保険料	0	0	0	0	0	0	0	0	0	50,000	50,000
租税公課	0	0	0	0	0	0	0	0	0	119,000	119,000
諸会費	0	0	0	0	0	0	0	0	0	280,000	280,000
支払寄付金	0	0	0	0	0	0	0	0	0	50,000	50,000
委託費	0	0	0	0	0	0	0	0	0	15,000	15,000
広告宣伝費	0	0	0	0	0	0	0	0	0	5,000	5,000
渉外慶弔費	0	0	0	0	0	0	0	0	0	80,000	80,000
リース料	0	0	0	0	0	0	0	0	0	80,000	80,000
事務所管理費	0	0	0	0	0	0	0	0	0	25,000	25,000
支払手数料	0	0	0	0	0	0	0	0	0	120,000	120,000
図書費	0	0	0	0	0	0	0	0	0	5,000	5,000
雑費	0	0	0	0	0	0	0	0	0	30,000	30,000
<b>経常費用計</b>	<b>13,437,500</b>	<b>3,585,000</b>	<b>10,647,500</b>	<b>0</b>	<b>27,670,000</b>	<b>1,595,500</b>	<b>13,434,500</b>	<b>15,030,000</b>	<b>3,651,000</b>	<b>46,351,000</b>	<b>46,351,000</b>
評価損益等調整前当期経常増減額	△ 13,437,500	△ 3,585,000	△ 10,367,500	21,952,300	△ 5,437,700	△ 1,305,500	4,860,500	3,555,000	△ 614,500	△ 2,497,200	△ 2,497,200
評価損益等計	0	0	0	0	0	0	0	0	0	0	0
当期経常増減額	△ 13,437,500	△ 3,585,000	△ 10,367,500	21,952,300	△ 5,437,700	△ 1,305,500	4,860,500	3,555,000	△ 614,500	△ 2,497,200	△ 2,497,200
2. 経常外増減の部											
(1) 経常外収益											
経常外収益計	0	0	0	0	0	0	0	0	0	0	0
(2) 経常外費用											
経常外費用計	0	0	0	0	0	0	0	0	0	0	0
当期経常外増減額	0	0	0	0	0	0	0	0	0	0	0
他会計振替前当期一般正味財産増減額	△ 13,437,500	△ 3,585,000	△ 10,367,500	21,952,300	△ 5,437,700	△ 1,305,500	4,860,500	3,555,000	△ 614,500	△ 2,497,200	△ 2,497,200
他会計振替額	0	0	0	1,855,902	1,855,902	0	△ 1,855,902	△ 1,855,902	0	0	0
税引前当期一般正味財産増減額	△ 13,437,500	△ 3,585,000	△ 10,367,500	23,808,202	△ 3,581,798	△ 1,305,500	3,004,598	1,699,098	△ 614,500	△ 2,497,200	△ 2,497,200
法人税、住民税及び事業税	0	0	0	0	0	70,000	0	70,000	0	70,000	70,000
当期一般正味財産増減額	△ 13,437,500	△ 3,585,000	△ 10,367,500	23,808,202	△ 3,581,798	△ 1,375,500	3,004,598	1,629,098	△ 614,500	△ 2,567,200	△ 2,567,200
<b>一般正味財産期首残高</b>	<b>△ 187,100,798</b>	<b>△ 47,739,698</b>	<b>△ 127,977,897</b>	<b>340,185,304</b>	<b>△ 22,633,089</b>	<b>△ 4,707,613</b>	<b>24,465,080</b>	<b>19,757,467</b>	<b>60,735,014</b>	<b>57,859,392</b>	<b>57,859,392</b>
<b>一般正味財産期末残高</b>	<b>△ 200,538,298</b>	<b>△ 51,324,698</b>	<b>△ 138,345,397</b>	<b>363,993,506</b>	<b>△ 26,214,887</b>	<b>△ 6,083,113</b>	<b>27,469,678</b>	<b>21,386,565</b>	<b>60,120,514</b>	<b>55,292,192</b>	<b>55,292,192</b>
II 指定正味財産増減の部											
受取補助金等	0	0	0	17,292,300	17,292,300	0	0	0	0	17,292,300	17,292,300
受取全法連助成金	0	0	0	17,292,300	17,292,300	0	0	0	0	17,292,300	17,292,300
一般正味財産への振替額	0	0	0	△ 17,292,300	△ 17,292,300	0	0	0	0	△ 17,292,300	△ 17,292,300
一般正味財産への振替額	0	0	0	△ 17,292,300	△ 17,292,300	0	0	0	0	△ 17,292,300	△ 17,292,300
当期指定正味財産増減額	0	0	0	0	0	0	0	0	0	0	0
指定正味財産期首残高	0	0	0	0	0	0	0	0	0	0	0
指定正味財産期末残高	0	0	0	0	0	0	0	0	0	0	0
III 基金増減の部											
当期基金増減額	0	0	0	0	0	0	0	0	0	0	0
基金期首残高	0	0	0	0	0	0	0	0	0	0	0
基金期末残高	0	0	0	0	0	0	0	0	0	0	0
<b>IV 正味財産期末残高</b>	<b>△ 200,538,298</b>	<b>△ 51,324,698</b>	<b>△ 138,345,397</b>	<b>363,993,506</b>	<b>△ 26,214,887</b>	<b>△ 6,083,113</b>	<b>27,469,678</b>	<b>21,386,565</b>	<b>60,120,514</b>	<b>55,292,192</b>	<b>55,292,192</b>