

令和2年度予算書収支予算及び内訳書(正味財産増減計算書ベース)

(令和2年4月1日から令和3年3月31日まで)

(単位:円)

科 目	当年度(A)	前年度(B)	増減(A-B)	公益目的事業会計					収益事業等会計			法人会計	内部取引控除	合計	
				公1	公2	公3	共通	小計	他1	共通	小計				
I 一般正味財産増減の部															
1. 経常増減の部															
(1) 経常収益															
基本財産運用益	3,388,000	5,080,000	△ 1,692,000	0	0	0	1,694,000	1,694,000	0	0	0	1,694,000	0	3,388,000	
基本財産受利息	3,388,000	5,080,000	△ 1,692,000	0	0	0	1,694,000	1,694,000	0	0	0	1,694,000	0	3,388,000	
受取会費	6,900,000	6,900,000	0	0	0	0	3,450,000	3,450,000	1,725,000	0	1,725,000	1,725,000	0	6,900,000	
賛助会員受取会費	6,900,000	6,900,000	0	0	0	0	3,450,000	3,450,000	1,725,000	0	1,725,000	1,725,000	0	6,900,000	
事業収益	66,435,000	62,469,000	3,966,000	31,097,000	18,500,000	16,553,000	0	66,150,000	285,000	0	285,000	0	0	66,435,000	
手数料事業収益	850,000	200,000	650,000	850,000	0	0	0	850,000	0	0	0	0	0	850,000	
頒布料収益	50,000	0	50,000	50,000	0	0	0	50,000	0	0	0	0	0	50,000	
例会事業収益	285,000	300,000	△ 15,000	0	0	0	0	0	285,000	0	285,000	0	0	285,000	
事業受託収益	65,250,000	61,969,000	3,281,000	30,197,000	18,500,000	16,553,000	0	65,250,000	0	0	0	0	0	65,250,000	
受取補助金等	107,766,000	101,677,000	6,089,000	93,766,000	14,000,000	0	0	107,766,000	0	0	0	0	0	107,766,000	
受取地方負担金	107,766,000	101,677,000	6,089,000	93,766,000	14,000,000	0	0	107,766,000	0	0	0	0	0	107,766,000	
受取負担金	2,150,000	2,150,000	0	0	2,150,000	0	0	2,150,000	0	0	0	0	0	2,150,000	
受取負担金	2,150,000	2,150,000	0	0	2,150,000	0	0	2,150,000	0	0	0	0	0	2,150,000	
雑収益	4,121,000	7,756,000	△ 3,635,000	1,000,000	0	0	0	1,000,000	120,000	0	120,000	3,001,000	0	4,121,000	
受取利息	1,000	1,000	0	0	0	0	0	0	0	0	0	1,000	0	1,000	
雑収益	4,120,000	7,755,000	△ 3,635,000	1,000,000	0	0	0	1,000,000	120,000	0	120,000	3,000,000	0	4,120,000	
<b>経常収益計</b>	<b>190,760,000</b>	<b>186,032,000</b>	<b>4,728,000</b>	<b>125,863,000</b>	<b>34,650,000</b>	<b>16,553,000</b>	<b>5,144,000</b>	<b>182,210,000</b>	<b>2,130,000</b>	<b>0</b>	<b>2,130,000</b>	<b>6,420,000</b>	<b>0</b>	<b>190,760,000</b>	

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				公1	公2	公3	共通	小計	他1	共通	小計				
(2)経常費用															
事業費	184,725,000	180,145,000	4,580,000	130,871,000	36,000,000	16,553,000	0	183,424,000	1,301,000	0	1,301,000	0	0	184,725,000	
役員報酬	15,475,000	15,466,000	9,000	10,000,000	5,475,000	0	0	15,475,000	0	0	0	0	0	15,475,000	
給料手当	32,410,000	31,516,000	894,000	26,744,000	5,666,000	0	0	32,410,000	0	0	0	0	0	32,410,000	
臨時雇賃金	5,558,000	5,655,000	△ 97,000	0	0	5,558,000	0	5,558,000	0	0	0	0	0	5,558,000	
退職給付費用	1,886,000	1,776,000	110,000	1,592,000	294,000	0	0	1,886,000	0	0	0	0	0	1,886,000	
福利厚生費	11,405,000	11,407,000	△ 2,000	8,690,000	1,915,000	800,000	0	11,405,000	0	0	0	0	0	11,405,000	
会議費	4,330,000	3,030,000	1,300,000	3,600,000	100,000	0	0	3,700,000	630,000	0	630,000	0	0	4,330,000	
旅費交通費	8,625,000	5,140,000	3,485,000	7,865,000	700,000	60,000	0	8,625,000	0	0	0	0	0	8,625,000	
通信運搬費	4,541,000	1,770,000	2,771,000	3,904,000	209,000	278,000	0	4,391,000	150,000	0	150,000	0	0	4,541,000	
減価償却費	803,000	200,000	603,000	803,000	0	0	0	803,000	0	0	0	0	0	803,000	
消耗品費	4,882,000	3,503,000	1,379,000	4,190,000	327,000	225,000	0	4,742,000	140,000	0	140,000	0	0	4,882,000	
修繕費	2,000	346,000	△ 344,000	0	0	2,000	0	2,000	0	0	0	0	0	2,000	
印刷製本費	14,820,000	10,286,000	4,534,000	12,200,000	2,400,000	0	0	14,600,000	220,000	0	220,000	0	0	14,820,000	
光熱水料費	1,707,000	1,568,000	139,000	294,000	70,000	1,343,000	0	1,707,000	0	0	0	0	0	1,707,000	
賃借料	6,966,000	6,267,000	699,000	6,038,000	644,000	284,000	0	6,966,000	0	0	0	0	0	6,966,000	
宣伝広告費	5,450,000	1,410,000	4,040,000	5,450,000	0	0	0	5,450,000	0	0	0	0	0	5,450,000	
保険料	98,000	37,000	61,000	90,000	0	8,000	0	98,000	0	0	0	0	0	98,000	
諸謝金	2,660,000	1,250,000	1,410,000	2,500,000	0	0	0	2,500,000	160,000	0	160,000	0	0	2,660,000	
租税公課	4,100,000	4,760,000	△ 660,000	2,410,000	1,010,000	680,000	0	4,100,000	0	0	0	0	0	4,100,000	
支払負担金	6,497,000	7,148,000	△ 651,000	4,785,000	1,300,000	412,000	0	6,497,000	0	0	0	0	0	6,497,000	
支払助成金	14,000,000	13,980,000	20,000	0	14,000,000	0	0	14,000,000	0	0	0	0	0	14,000,000	
図書費	100,000	72,000	28,000	20,000	0	80,000	0	100,000	0	0	0	0	0	100,000	
委託費	35,510,000	52,602,000	△ 17,092,000	27,308,000	1,450,000	6,752,000	0	35,510,000	0	0	0	0	0	35,510,000	
視察等受入費	1,600,000	0	1,600,000	1,300,000	300,000	0	0	1,600,000	0	0	0	0	0	1,600,000	
支払手数料	1,188,000	0	1,188,000	1,017,000	100,000	70,000	0	1,187,000	1,000	0	1,000	0	0	1,188,000	
雑費	112,000	956,000	△ 844,000	71,000	40,000	1,000	0	112,000	0	0	0	0	0	112,000	

