

令和3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3年4月1日から令和4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	3,588,000	3,388,000	200,000	0	0	0	1,794,000	1,794,000	0	0	0	1,794,000	0	3,588,000	
基本財産受利息	3,588,000	3,388,000	200,000	0	0	0	1,794,000	1,794,000	0	0	0	1,794,000	0	3,588,000	
受取会費	6,600,000	6,900,000	△ 300,000	0	0	0	3,300,000	3,300,000	1,650,000	0	1,650,000	1,650,000	0	6,600,000	
賛助会員受取会費	6,600,000	6,900,000	△ 300,000	0	0	0	3,300,000	3,300,000	1,650,000	0	1,650,000	1,650,000	0	6,600,000	
事業収益	68,052,000	66,435,000	1,617,000	30,976,000	19,041,000	17,750,000	0	67,767,000	285,000	0	285,000	0	0	68,052,000	
手数料事業収益	220,000	850,000	△ 630,000	220,000	0	0	0	220,000	0	0	0	0	0	220,000	
頒布料収益	300,000	50,000	250,000	300,000	0	0	0	300,000	0	0	0	0	0	300,000	
例会事業収益	285,000	285,000	0	0	0	0	0	0	285,000	0	285,000	0	0	285,000	
事業受託収益	67,247,000	65,250,000	1,997,000	30,456,000	19,041,000	17,750,000	0	67,247,000	0	0	0	0	0	67,247,000	
受取補助金等	106,053,000	107,766,000	△ 1,713,000	95,053,000	11,000,000	0	0	106,053,000	0	0	0	0	0	106,053,000	
受取地方負担金	106,053,000	107,766,000	△ 1,713,000	95,053,000	11,000,000	0	0	106,053,000	0	0	0	0	0	106,053,000	
受取負担金	2,000,000	2,150,000	△ 150,000	0	2,000,000	0	0	2,000,000	0	0	0	0	0	2,000,000	
受取負担金	2,000,000	2,150,000	△ 150,000	0	2,000,000	0	0	2,000,000	0	0	0	0	0	2,000,000	
雑収益	3,746,000	4,121,000	△ 375,000	1,000,000	0	0	0	1,000,000	120,000	0	120,000	2,626,000	0	3,746,000	
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	3,745,000	4,120,000	△ 375,000	1,000,000	0	0	0	1,000,000	120,000	0	120,000	2,625,000	0	3,745,000	
経常収益計	190,039,000	190,760,000	△ 721,000	127,029,000	32,041,000	17,750,000	5,094,000	181,914,000	2,055,000	0	2,055,000	6,070,000	0	190,039,000	

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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	183,782,000	184,725,000	△ 943,000	129,946,000	34,376,000	17,750,000	360,000	182,432,000	1,350,000	0	1,350,000	0	0	183,782,000	
役員報酬	15,500,000	15,475,000	25,000	10,000,000	5,500,000	0	0	15,500,000	0	0	0	0	0	15,500,000	
給料手当	32,617,000	32,410,000	207,000	26,907,000	5,710,000	0	0	32,617,000	0	0	0	0	0	32,617,000	
臨時雇賃金	3,362,000	5,558,000	△ 2,196,000	0	0	3,362,000	0	3,362,000	0	0	0	0	0	3,362,000	
退職給付費用	14,000	1,886,000	△ 1,872,000	0	14,000	0	0	14,000	0	0	0	0	0	14,000	
福利厚生費	10,989,000	11,405,000	△ 416,000	8,668,000	1,921,000	400,000	0	10,989,000	0	0	0	0	0	10,989,000	
会議費	3,230,000	4,330,000	△ 1,100,000	2,500,000	100,000	0	0	2,600,000	630,000	0	630,000	0	0	3,230,000	
旅費交通費	8,560,000	8,625,000	△ 65,000	7,500,000	1,000,000	60,000	0	8,560,000	0	0	0	0	0	8,560,000	
通信運搬費	4,267,000	4,541,000	△ 274,000	3,600,000	200,000	278,000	0	4,078,000	189,000	0	189,000	0	0	4,267,000	
減価償却費	165,000	803,000	△ 638,000	165,000	0	0	0	165,000	0	0	0	0	0	165,000	
消耗品費	4,882,000	4,882,000	0	4,017,000	500,000	225,000	0	4,742,000	140,000	0	140,000	0	0	4,882,000	
修繕費	330,000	2,000	328,000	0	0	330,000	0	330,000	0	0	0	0	0	330,000	
印刷製本費	15,220,000	14,820,000	400,000	12,200,000	2,800,000	0	0	15,000,000	220,000	0	220,000	0	0	15,220,000	
光熱水料費	1,709,000	1,707,000	2,000	294,000	72,000	1,343,000	0	1,709,000	0	0	0	0	0	1,709,000	
賃借料	7,955,000	6,966,000	989,000	6,800,000	871,000	284,000	0	7,955,000	0	0	0	0	0	7,955,000	
宣伝広告費	6,100,000	5,450,000	650,000	4,800,000	1,300,000	0	0	6,100,000	0	0	0	0	0	6,100,000	
保険料	128,000	98,000	30,000	90,000	0	8,000	30,000	128,000	0	0	0	0	0	128,000	
諸謝金	2,670,000	2,660,000	10,000	2,500,000	0	0	0	2,500,000	170,000	0	170,000	0	0	2,670,000	
租税公課	3,469,000	4,100,000	△ 631,000	2,000,000	1,000,000	469,000	0	3,469,000	0	0	0	0	0	3,469,000	
支払負担金	6,412,000	6,497,000	△ 85,000	6,000,000	0	412,000	0	6,412,000	0	0	0	0	0	6,412,000	
支払助成金	11,000,000	14,000,000	△ 3,000,000	0	11,000,000	0	0	11,000,000	0	0	0	0	0	11,000,000	
図書費	100,000	100,000	0	20,000	0	80,000	0	100,000	0	0	0	0	0	100,000	
委託費	42,181,000	35,510,000	6,671,000	29,697,000	1,728,000	10,426,000	330,000	42,181,000	0	0	0	0	0	42,181,000	
視察等受入費	1,900,000	1,600,000	300,000	1,300,000	600,000	0	0	1,900,000	0	0	0	0	0	1,900,000	
支払手数料	947,000	1,188,000	△ 241,000	817,000	59,000	70,000	0	946,000	1,000	0	1,000	0	0	947,000	
雑費	75,000	112,000	△ 37,000	71,000	1,000	3,000	0	75,000	0	0	0	0	0	75,000	

