

令和4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4年4月1日から令和5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	2,966,000	3,588,000	△ 622,000	0	0	0	1,483,000	1,483,000	0	0	0	1,483,000	0	2,966,000	
基本財産受利息	2,966,000	3,588,000	△ 622,000	0	0	0	1,483,000	1,483,000	0	0	0	1,483,000	0	2,966,000	
受取会費	6,600,000	6,600,000	0	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	6,600,000	0	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	66,690,000	68,052,000	△ 1,362,000	29,964,000	19,041,000	17,400,000	0	66,405,000	285,000	0	285,000	0	0	66,690,000	
手数料事業収益	270,000	220,000	50,000	270,000	0	0	0	270,000	0	0	0	0	0	270,000	
頒布料収益	300,000	300,000	0	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	65,835,000	67,247,000	△ 1,412,000	29,394,000	19,041,000	17,400,000	0	65,835,000	0	0	0	0	0	65,835,000	
受取補助金等	110,488,000	106,053,000	4,435,000	96,488,000	14,000,000	0	0	110,488,000	0	0	0	0	0	110,488,000	
受取地方負担金	110,488,000	106,053,000	4,435,000	96,488,000	14,000,000	0	0	110,488,000	0	0	0	0	0	110,488,000	
受取負担金	2,000,000	2,000,000	0	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	2,000,000	0	0	2,000,000	0	0	2,000,000	0	0	0	0	0	2,000,000	
雑収益	3,825,000	3,746,000	79,000	1,000,000	0	0	0	1,000,000	120,000	0	120,000	2,705,000	0	3,825,000	
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	3,824,000	3,745,000	79,000	1,000,000	0	0	0	1,000,000	120,000	0	120,000	2,704,000	0	3,824,000	
経常収益計	192,569,000	190,039,000	2,530,000	127,452,000	35,041,000	17,400,000	4,783,000	184,676,000	2,055,000	0	2,055,000	5,838,000	0	192,569,000	

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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	194,512,000	183,782,000	10,730,000	138,288,000	36,944,000	17,400,000	530,000	193,162,000	1,350,000	0	1,350,000	0	0	194,512,000	
役員報酬	15,500,000	15,500,000	0	10,000,000	5,500,000	0	0	15,500,000	0	0	0	0	0	15,500,000	
給料手当	32,473,000	32,617,000	△ 144,000	26,730,000	5,743,000	0	0	32,473,000	0	0	0	0	0	32,473,000	
臨時雇賃金	4,672,000	3,362,000	1,310,000	0	0	4,672,000	0	4,672,000	0	0	0	0	0	4,672,000	
退職給付費用	1,754,000	14,000	1,740,000	1,364,000	390,000	0	0	1,754,000	0	0	0	0	0	1,754,000	
福利厚生費	10,322,000	10,989,000	△ 667,000	8,032,000	1,790,000	500,000	0	10,322,000	0	0	0	0	0	10,322,000	
会議費	1,660,000	3,230,000	△ 1,570,000	1,010,000	20,000	0	0	1,030,000	630,000	0	630,000	0	0	1,660,000	
旅費交通費	6,673,000	8,560,000	△ 1,887,000	5,363,000	1,250,000	60,000	0	6,673,000	0	0	0	0	0	6,673,000	
通信運搬費	5,195,000	4,267,000	928,000	4,562,000	137,000	307,000	0	5,006,000	189,000	0	189,000	0	0	5,195,000	
減価償却費	605,000	165,000	440,000	605,000	0	0	0	605,000	0	0	0	0	0	605,000	
消耗品費	4,986,000	4,882,000	104,000	4,163,000	390,000	293,000	0	4,846,000	140,000	0	140,000	0	0	4,986,000	
修繕費	110,000	330,000	△ 220,000	0	0	110,000	0	110,000	0	0	0	0	0	110,000	
印刷製本費	12,920,000	15,220,000	△ 2,300,000	10,200,000	2,300,000	0	200,000	12,700,000	220,000	0	220,000	0	0	12,920,000	
光熱水料費	1,742,000	1,709,000	33,000	315,000	84,000	1,343,000	0	1,742,000	0	0	0	0	0	1,742,000	
賃借料	7,375,000	7,955,000	△ 580,000	6,225,000	860,000	290,000	0	7,375,000	0	0	0	0	0	7,375,000	
宣伝広告費	6,180,000	6,100,000	80,000	4,622,000	1,558,000	0	0	6,180,000	0	0	0	0	0	6,180,000	
保険料	127,000	128,000	△ 1,000	120,000	0	7,000	0	127,000	0	0	0	0	0	127,000	
諸謝金	3,050,000	2,670,000	380,000	2,880,000	0	0	0	2,880,000	170,000	0	170,000	0	0	3,050,000	
租税公課	3,922,000	3,469,000	453,000	2,360,000	1,000,000	562,000	0	3,922,000	0	0	0	0	0	3,922,000	
支払負担金	3,757,000	6,412,000	△ 2,655,000	3,285,000	60,000	412,000	0	3,757,000	0	0	0	0	0	3,757,000	
支払助成金	26,000,000	11,000,000	15,000,000	12,000,000	14,000,000	0	0	26,000,000	0	0	0	0	0	26,000,000	
図書費	220,000	100,000	120,000	20,000	120,000	80,000	0	220,000	0	0	0	0	0	220,000	
委託費	43,178,000	42,181,000	997,000	32,698,000	1,440,000	8,710,000	330,000	43,178,000	0	0	0	0	0	43,178,000	
視察等受入費	1,290,000	1,900,000	△ 610,000	1,000,000	290,000	0	0	1,290,000	0	0	0	0	0	1,290,000	
支払手数料	723,000	947,000	△ 224,000	690,000	12,000	20,000	0	722,000	1,000	0	1,000	0	0	723,000	
雑費	78,000	75,000	3,000	44,000	0	34,000	0	78,000	0	0	0	0	0	78,000	

