令和6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6年4月1日から令和7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	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	3,184,000	3,104,000	80,000	0	1,592,000	1,592,000	0	0	0	1,592,000	0	3,184,000
基本財産受利息	3,184,000	3,104,000	80,000	0	1,592,000	1,592,000	0	0	0	1,592,000	0	3,184,000
受取会費	6,289,000	6,600,000	△ 311,000	0	3,145,000	3,145,000	1,572,000	0	1,572,000	1,572,000	0	6,289,000
賛助会員受取会費	6,289,000	6,600,000	△ 311,000	0	3,145,000	3,145,000	1,572,000	0	1,572,000	1,572,000	0	6,289,000
事業収益	32,579,000	80,410,000	△ 47,831,000	32,369,000	0	32,369,000	210,000	0	210,000	0	0	32,579,000
手数料事業収益	400,000	500,000	△ 100,000	400,000	0	400,000	0	0	0	0	0	400,000
頒布料収益	300,000	500,000	△ 200,000	300,000	0	300,000	0	0	0	0	0	300,000
例会事業収益	210,000	285,000	△ 75,000	0	0	0	210,000	0	210,000	0	0	210,000
事業受託収益	31,669,000	79,125,000	△ 47,456,000	31,669,000	0	31,669,000	0	0	0	0	0	31,669,000
受取補助金等	248,460,000	105,649,000	142,811,000	248,460,000	0	248,460,000	0	0	0	0	0	248,460,000
受取地方負担金	248,460,000	105,649,000	142,811,000	248,460,000	0	248,460,000	0	0	0	0	0	248,460,000
受取負担金	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0	0	0	0	0	4,000,000
受取負担金	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0	0	0	0	0	4,000,000
雑収益	2,902,000	3,877,000	△ 975,000	1,000	0	1,000	0	0	0	2,901,000	0	2,902,000
受取利息	1,000	1,000	0	0	0	0	0	0	0	1,000	0	1,000
雑収益	2,901,000	3,876,000	△ 975,000	1,000	0	1,000	0	0	0	2,900,000	0	2,901,000
経常収益計	297,414,000	199,640,000	97,774,000	284,830,000	4,737,000	289,567,000	1,782,000	0	1,782,000	6,065,000	0	297,414,000
（2）経常費用												
事業費	297,580,000	206,944,959	90,635,041	296,080,000	0	296,080,000	1,500,000	0	1,500,000	0	0	297,580,000
役員報酬	2,245,000	15,498,000	△ 13,253,000	2,245,000	0	2,245,000	0	0	0	0		2,245,000
給料手当	36,881,000	32,198,000	4,683,000	36,881,000	0	36,881,000	0	0	0	0		36,881,000
臨時雇賃金	5,500,000	4,906,000	594,000	5,500,000	0	5,500,000	0	0	0	0		5,500,000
退職給付費用	3,467,000	1,330,000	2,137,000	3,467,000	0	3,467,000	0	0	0	0		3,467,000
福利厚生費	9,199,000	10,349,000	△ 1,150,000	9,199,000	0	9,199,000	0	0	0	0		9,199,000
会議費	1,540,000	1,660,000	△ 120,000	840,000	0	840,000	700,000	0	700,000	0		1,540,000
旅費交通費	6,010,000	6,323,000	△ 313,000	6,010,000	0	6,010,000	0	0	0	0		6,010,000
通信運搬費	2,364,000	5,223,000	△ 2,859,000	2,234,000	0	2,234,000	130,000	0	130,000	0		2,364,000
減価償却費	5,395,000	5,395,959	△ 959	5,395,000	0	5,395,000	0	0	0	0		5,395,000
消耗品費	3,015,000	5,740,000	△ 2,725,000	2,880,000	0	2,880,000	135,000	0	135,000	0		3,015,000
修繕費	330,000	330,000	0	330,000	0	330,000	0	0	0	0		330,000
印刷製本費	5,617,000	12,420,000	△ 6,803,000	5,317,000	0	5,317,000	300,000	0	300,000	0		5,617,000
光熱水料費	2,279,000	2,003,000	276,000	2,279,000	0	2,279,000	0	0	0	0		2,279,000
賃借料	5,044,000	7,643,000	△ 2,599,000	5,044,000	0	5,044,000	0	0	0	0		5,044,000
宣伝広告費	5,700,000	5,722,000	△ 22,000	5,700,000	0	5,700,000	0	0	0	0		5,700,000
保険料	199,000	197,000	2,000	199,000	0	199,000	0	0	0	0		199,000
諸謝金	320,000	2,450,000	△ 2,130,000	100,000	0	100,000	220,000	0	220,000	0		320,000
租税公課	6,805,000	4,088,000	2,717,000	6,805,000	0	6,805,000	0	0	0	0		6,805,000
支払負担金	10,699,000	3,677,000	7,022,000	10,699,000	0	10,699,000	0	0	0	0		10,699,000
支払助成金	107,876,000	16,300,000	91,576,000	107,876,000	0	107,876,000	0	0	0	0		107,876,000
図書費	110,000	100,000	10,000	110,000	0	110,000	0	0	0	0		110,000
委託費	74,653,000	61,585,000	13,068,000	74,653,000	0	74,653,000	0	0	0	0		74,653,000
視察等受入費	550,000	800,000	△ 250,000	550,000	0	550,000	0	0	0	0		550,000
支払手数料	1,264,000	728,000	536,000	1,259,000	0	1,259,000	5,000	0	5,000	0		1,264,000
雑費	518,000	279,000	239,000	508,000	0	508,000	10,000	0	10,000	0		518,000
管理費	7,227,000	6,798,360	428,640	0	0	0	0	0	0	7,227,000	0	7,227,000
役員報酬	150,000	367,000	△ 217,000	0	0	0	0	0	0	150,000		150,000
臨時雇賃金	2,497,000	2,335,000	162,000	0	0	0	0	0	0	2,497,000		2,497,000
福利厚生費	539,000	510,000	29,000	0	0	0	0	0	0	539,000		539,000
会議費	200,000	280,000	△ 80,000	0	0	0	0	0	0	200,000		200,000
旅費交通費	176,000	176,000	0	0	0	0	0	0	0	176,000		176,000
通信運搬費	46,000	37,000	9,000	0	0	0	0	0	0	46,000		46,000
減価償却費	0	45,360	△ 45,360	0	0	0	0	0	0	0		0
消耗品費	138,000	121,000	17,000	0	0	0	0	0	0	138,000		138,000
修繕費	0	0	0	0	0	0	0	0	0	0		0
印刷製本費	200,000	0	200,000	0	0	0	0	0	0	200,000		200,000
光熱水料費	67,000	25,000	42,000	0	0	0	0	0	0	67,000		67,000
賃借料	306,000	259,000	47,000	0	0	0	0	0	0	306,000		306,000
保険料	196,000	200,000	△ 4,000	0	0	0	0	0	0	196,000		196,000
租税公課	72,000	30,000	42,000	0	0	0	0	0	0	72,000		72,000
支払負担金	373,000	400,000	△ 27,000	0	0	0	0	0	0	373,000		373,000
委託費	2,131,000	1,735,000	396,000	0	0	0	0	0	0	2,131,000		2,131,000
支払手数料	127,000	273,000	△ 146,000	0	0	0	0	0	0	127,000		127,000
雑費	9,000	5,000	4,000	0	0	0	0	0	0	9,000		9,000
経常費用計	304,807,000	213,743,319	91,063,681	296,080,000	0	296,080,000	1,500,000	0	1,500,000	7,227,000	0	304,807,000
評価損益等調整前当期経常増減額	△ 7,393,000	△ 14,103,319	6,710,319	△ 11,250,000	4,737,000	△ 6,513,000	282,000	0	282,000	△ 1,162,000	0	△ 7,393,000
他会計振替高	0	0	0	0	△ 141,000	△ 141,000	141,000	0	141,000	0	0	0
当期一般正味財産増減額	△ 7,393,000	△ 14,103,319	6,710,319	△ 11,250,000	4,878,000	△ 6,372,000	141,000	0	141,000	△ 1,162,000	0	△ 7,393,000
一般正味財産期首残高	45,061,508	59,164,827	△ 14,103,319									45,061,508
一般正味財産期末残高	37,668,508	45,061,508	△ 7,393,000									37,668,508