

(令和7年4月1日から令和8年3月31日まで)

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(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	3,438,000	3,184,000	254,000	0	1,719,000	1,719,000	0	0	0	1,719,000	0	3,438,000
基本財産受利息	3,438,000	3,184,000	254,000	0	1,719,000	1,719,000	0	0	0	1,719,000	0	3,438,000
受取会費	6,260,000	6,289,000	△ 29,000	0	3,130,000	3,130,000	1,565,000	0	1,565,000	1,565,000	0	6,260,000
賛助会員受取会費	6,260,000	6,289,000	△ 29,000	0	3,130,000	3,130,000	1,565,000	0	1,565,000	1,565,000	0	6,260,000
事業収益	38,945,000	32,579,000	6,366,000	38,735,000	0	38,735,000	210,000	0	210,000	0	0	38,945,000
手数料事業収益	400,000	400,000	0	400,000	0	400,000	0	0	0	0	0	400,000
頒布料収益	300,000	300,000	0	300,000	0	300,000	0	0	0	0	0	300,000
例会事業収益	210,000	210,000	0	0	0	0	210,000	0	210,000	0	0	210,000
事業受託収益	38,035,000	31,669,000	6,366,000	38,035,000	0	38,035,000	0	0	0	0	0	38,035,000
受取補助金等	170,714,000	248,460,000	△ 77,746,000	166,766,000	0	166,766,000	0	0	0	3,948,000	0	170,714,000
受取地方負担金	170,714,000	248,460,000	△ 77,746,000	166,766,000	0	166,766,000	0	0	0	3,948,000	0	170,714,000
受取負担金	4,000,000	4,000,000	0	4,000,000	0	4,000,000	0	0	0	0	0	4,000,000
受取負担金	4,000,000	4,000,000	0	4,000,000	0	4,000,000	0	0	0	0	0	4,000,000
雑収益	3,266,000	2,902,000	364,000	1,000	0	1,000	0	0	0	3,265,000	0	3,266,000
受取利息	1,000	1,000	0	0	0	0	0	0	0	1,000	0	1,000
雑収益	3,265,000	2,901,000	364,000	1,000	0	1,000	0	0	0	3,264,000	0	3,265,000
経常収益計	226,623,000	297,414,000	△ 70,791,000	209,502,000	4,849,000	214,351,000	1,775,000	0	1,775,000	10,497,000	0	226,623,000
(2)経常費用												
事業費	222,288,000	297,580,000	△ 75,292,000	220,723,000	0	220,723,000	1,565,000	0	1,565,000	0	0	222,288,000
役員報酬	2,434,000	2,245,000	189,000	2,434,000	0	2,434,000	0	0	0	0		2,434,000
給料手当	44,183,000	36,881,000	7,302,000	44,183,000	0	44,183,000	0	0	0	0		44,183,000
臨時雇賃金	7,843,000	5,500,000	2,343,000	7,843,000	0	7,843,000	0	0	0	0		7,843,000
退職給付費用	3,302,000	3,467,000	△ 165,000	3,302,000	0	3,302,000	0	0	0	0		3,302,000
福利厚生費	11,292,000	9,199,000	2,093,000	11,292,000	0	11,292,000	0	0	0	0		11,292,000
会議費	1,225,000	1,540,000	△ 315,000	300,000	0	300,000	925,000	0	925,000	0		1,225,000
旅費交通費	7,590,000	6,010,000	1,580,000	7,590,000	0	7,590,000	0	0	0	0		7,590,000
通信運搬費	1,521,000	2,364,000	△ 843,000	1,421,000	0	1,421,000	100,000	0	100,000	0		1,521,000
減価償却費	5,261,000	5,395,000	△ 134,000	5,261,000	0	5,261,000	0	0	0	0		5,261,000
消耗品費	4,159,000	3,015,000	1,144,000	4,009,000	0	4,009,000	150,000	0	150,000	0		4,159,000
修繕費	430,000	330,000	100,000	430,000	0	430,000	0	0	0	0		430,000
印刷製本費	4,800,000	5,617,000	△ 817,000	4,800,000	0	4,800,000	0	0	0	0		4,800,000
光熱水料費	2,657,000	2,279,000	378,000	2,657,000	0	2,657,000	0	0	0	0		2,657,000
賃借料	5,127,000	5,044,000	83,000	5,127,000	0	5,127,000	0	0	0	0		5,127,000
宣伝広告費	15,462,000	5,700,000	9,762,000	15,462,000	0	15,462,000	0	0	0	0		15,462,000
保険料	38,000	199,000	△ 161,000	38,000	0	38,000	0	0	0	0		38,000
諸謝金	1,610,000	320,000	1,290,000	1,230,000	0	1,230,000	380,000	0	380,000	0		1,610,000
租税公課	5,163,000	6,805,000	△ 1,642,000	5,163,000	0	5,163,000	0	0	0	0		5,163,000
支払負担金	10,145,000	10,699,000	△ 554,000	10,145,000	0	10,145,000	0	0	0	0		10,145,000
支払助成金	14,876,000	107,876,000	△ 93,000,000	14,876,000	0	14,876,000	0	0	0	0		14,876,000
図書費	80,000	110,000	△ 30,000	80,000	0	80,000	0	0	0	0		80,000
委託費	65,462,000	74,653,000	△ 9,191,000	65,462,000	0	65,462,000	0	0	0	0		65,462,000
視察等受入費	600,000	550,000	50,000	600,000	0	600,000	0	0	0	0		600,000
支払手数料	6,850,000	1,264,000	5,586,000	6,840,000	0	6,840,000	10,000	0	10,000	0		6,850,000
雑費	178,000	518,000	△ 340,000	178,000	0	178,000	0	0	0	0		178,000
管理費	7,980,000	7,227,000	753,000	0	0	0	0	0	0	7,980,000	0	7,980,000
役員報酬	162,000	150,000	12,000	0	0	0	0	0	0	162,000		162,000
臨時雇賃金	2,816,000	2,497,000	319,000	0	0	0	0	0	0	2,816,000		2,816,000
福利厚生費	551,000	539,000	12,000	0	0	0	0	0	0	551,000		551,000
会議費	320,000	200,000	120,000	0	0	0	0	0	0	320,000		320,000
旅費交通費	177,000	176,000	1,000	0	0	0	0	0	0	177,000		177,000
通信運搬費	41,000	46,000	△ 5,000	0	0	0	0	0	0	41,000		41,000
消耗品費	131,000	138,000	△ 7,000	0	0	0	0	0	0	131,000		131,000
印刷製本費	200,000	200,000	0	0	0	0	0	0	0	200,000		200,000
光熱水料費	70,000	67,000	3,000	0	0	0	0	0	0	70,000		70,000
賃借料	311,000	306,000	5,000	0	0	0	0	0	0	311,000		311,000
保険料	201,000	196,000	5,000	0	0	0	0	0	0	201,000		201,000
租税公課	72,000	72,000	0	0	0	0	0	0	0	72,000		72,000
支払負担金	373,000	373,000	0	0	0	0	0	0	0	373,000		373,000
委託費	2,396,000	2,131,000	265,000	0	0	0	0	0	0	2,396,000		2,396,000
支払手数料	157,000	127,000	30,000	0	0	0	0	0	0	157,000		157,000
雑費	2,000	9,000	△ 7,000	0	0	0	0	0	0	2,000		2,000
経常費用計	230,268,000	304,807,000	△ 74,539,000	220,723,000	0	220,723,000	1,565,000	0	1,565,000	7,980,000	0	230,268,000
評価損益等調整前当期経常増減額	△ 3,645,000	△ 7,393,000	3,748,000	△ 11,221,000	4,849,000	△ 6,372,000	210,000	0	210,000	2,517,000	0	△ 3,645,000
他会計振替高	0	0	0	0	△ 105,000	△ 105,000	105,000	0	105,000	0	0	0
当期一般正味財産増減額	△ 3,645,000	△ 7,393,000	3,748,000	△ 11,221,000	4,954,000	△ 6,267,000	105,000	0	105,000	2,517,000	0	△ 3,645,000
一般正味財産期首残高	52,777,843	60,170,843	△ 7,393,000									52,777,843
一般正味財産期末残高	49,132,843	52,777,843	△ 3,645,000									49,132,843