

# 2019年度 収支予算書

2019年4月1日から2020年3月31日まで

(単位：円)

| 科 目          | 当年度             | 前年度             | 増 減            |
|--------------|-----------------|-----------------|----------------|
| 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      | [ 11,000 ]      | [ 11,000 ]      | [ 0 ]          |
| 基本財産受取利息     | 11,000          | 11,000          | 0              |
| 特定資産運用益      | [ 2,000 ]       | [ 2,000 ]       | [ 0 ]          |
| 特定資産受取利息     | 2,000           | 2,000           | 0              |
| 受取寄附金        | [ 183,000,000 ] | [ 190,000,000 ] | [ -7,000,000 ] |
| 受取寄附金        | 170,000,000     | 170,000,000     | 0              |
| 受取寄附金振替額     | 13,000,000      | 20,000,000      | -7,000,000     |
| 雑収益          | [ 5,000 ]       | [ 5,000 ]       | [ 0 ]          |
| 受取利息         | 5,000           | 5,000           | 0              |
| 経常収益計        | 183,018,000     | 190,018,000     | -7,000,000     |
| (2) 経常費用     |                 |                 |                |
| 事業費          | [ 146,329,400 ] | [ 152,246,000 ] | [ -5,916,600 ] |
| 役員報酬         | 3,120,000       | 3,120,000       | 0              |
| 給料手当         | 38,194,400      | 22,382,000      | 15,812,400     |
| 臨時雇賃金        | 3,180,000       | 2,538,000       | 642,000        |
| 法定福利費        | 4,890,000       | 3,038,000       | 1,852,000      |
| 福利厚生費        | 1,936,000       | 1,254,000       | 682,000        |
| 会議費          | 1,499,000       | 3,130,000       | -1,631,000     |
| 会場費          | 2,770,000       | 2,230,000       | 540,000        |
| 旅費交通費        | 12,026,000      | 14,452,000      | -2,426,000     |
| 通信運搬費        | 1,923,000       | 2,883,000       | -960,000       |
| 消耗品費         | 720,000         | 400,000         | 320,000        |
| 新聞図書費        | 81,000          | 160,000         | -79,000        |
| 修繕費          | 522,000         | 522,000         | 0              |
| 印刷製本費        | 2,651,000       | 5,931,000       | -3,280,000     |
| 光熱水料費        | 766,000         | 740,000         | 26,000         |
| 貸借料          | 11,422,000      | 11,146,000      | 276,000        |
| 諸謝金          | 10,140,000      | 13,104,000      | -2,964,000     |
| 支払助成金        | 45,920,000      | 56,450,000      | -10,530,000    |
| 委託費          | 2,618,000       | 5,172,000       | -2,554,000     |
| 広報費          | 1,450,000       | 3,094,000       | -1,644,000     |
| 雑費           | 501,000         | 500,000         | 1,000          |
| 管理費          | [ 27,382,600 ]  | [ 27,459,000 ]  | [ -76,400 ]    |
| 役員報酬         | 1,920,000       | 1,920,000       | 0              |
| 役員退職慰労引当金繰入  | 340,000         | 340,000         | 0              |
| 給料手当         | 12,493,600      | 12,958,000      | -464,400       |
| 臨時雇賃金        | 3,180,000       | 3,102,000       | 78,000         |
| 法定福利費        | 1,777,000       | 1,758,000       | 19,000         |
| 福利厚生費        | 704,000         | 726,000         | -22,000        |
| 会議費          | 1,460,000       | 1,257,000       | 203,000        |
| 旅費交通費        | 1,020,000       | 1,740,000       | -720,000       |
| 通信運搬費        | 273,000         | 390,000         | -117,000       |

(単位：円)

| 科 目             | 当年度             | 前年度             | 増 減           |
|-----------------|-----------------|-----------------|---------------|
| 減 価 償 却 費       | 300,000         | 400,000         | -100,000      |
| 消 耗 品 費         | 2,350,000       | 1,360,000       | 990,000       |
| 新 聞 函 書 費       | 207,000         | 200,000         | 7,000         |
| 修 繕 費           | 978,000         | 828,000         | 150,000       |
| 印 刷 製 本 費       | 380,000         | 480,000         | -100,000      |
| 光 熱 水 料 費       | 254,000         | 280,000         | -26,000       |
| 賃 借 料           | 3,807,000       | 4,228,000       | -421,000      |
| 保 険 料           | 7,000           | 10,000          | -3,000        |
| 諸 謝 金           | 1,838,000       | 1,828,000       | 10,000        |
| 租 税 公 課         | 30,000          | 30,000          | 0             |
| 委 託 費           | 1,187,000       | 995,000         | 192,000       |
| 広 報 費           | 1,560,000       | 2,310,000       | -750,000      |
| 雑 費             | 605,000         | 614,000         | -9,000        |
| 経常費用計           | 183,000,000     | 190,000,000     | -7,000,000    |
| 評価損益等調整前当期経常増減額 | 18,000          | 18,000          | 0             |
| 評価損益等計          | 0               | 0               | 0             |
| 当期経常増減額         | 18,000          | 18,000          | 0             |
| 2. 経常外増減の部      |                 |                 |               |
| (1) 経常外収益       |                 |                 |               |
| ① 固定資産売却益       | 0               | 0               | 0             |
| (2) 経常外費用       |                 |                 |               |
| 経常外費用計          | 0               | 0               | 0             |
| 当期経常外増減額        | 0               | 0               | 0             |
| 当期一般正味財産増減額     | 18,000          | 18,000          | 0             |
| 一般正味財産期首残高      | 175,354,041     | 181,860,771     | -6,506,730    |
| 一般正味財産期末残高      | 175,372,041     | 181,878,771     | -6,506,730    |
| II 指定正味財産増減の部   |                 |                 |               |
| ① 受取寄付金         | 0               | 0               | 0             |
| 受取寄附金           | 13,000,000      | 20,000,000      | -7,000,000    |
| 一般正味財産への振替額     | [ -13,000,000 ] | [ -20,000,000 ] | [ 7,000,000 ] |
| 一般正味財産への振替額     | -13,000,000     | -20,000,000     | 7,000,000     |
| 当期指定正味財産増減額     | 0               | 0               | 0             |
| 指定正味財産期首残高      | 115,000,000     | 115,000,000     | 0             |
| 指定正味財産期末残高      | 115,000,000     | 115,000,000     | 0             |
| III 正味財産期末残高    | 290,372,041     | 296,878,771     | -6,506,730    |