

令和4年度 収支予算書
令和4年4月1日～ 令和5年3月31日

(単位円)

| 科 目 | 公益目的事業会計 | | 法人会計 | 合 計 |
|---------------------|-------------------|-------------------|-------------------|-------------------|
| | 育成事業 | 小 計 | | |
| I 一般正味財産増減の部 | | | | |
| 1. 経常増減の部 | | | | |
| (I)経常収支 | | | | |
| 受取会費 | 1,500,000 | 1,500,000 | 1,500,000 | 3,000,000 |
| 受取正会員会費 | 1,000,000 | 1,000,000 | 1,000,000 | 2,000,000 |
| 受取賛助会員会費 | 500,000 | 500,000 | 500,000 | 1,000,000 |
| 事業収益 | 28,421,000 | 28,421,000 | 10,306,000 | 38,727,000 |
| 受取参加費 | 1,715,000 | 1,715,000 | 1,715,000 | 3,430,000 |
| 受取管理費 | 26,706,000 | 26,706,000 | 8,591,000 | 35,297,000 |
| 受取助成金 | 500,000 | 500,000 | 500,000 | 1,000,000 |
| 受取助成金 | 500,000 | 500,000 | 500,000 | 1,000,000 |
| 受取寄付金 | 100,000 | 100,000 | 100,000 | 200,000 |
| 受取寄付金 | 100,000 | 100,000 | 100,000 | 200,000 |
| 雑収益 | 10,500 | 10,500 | 10,500 | 21,000 |
| 受取利息 | 500 | 500 | 500 | 1,000 |
| 雑収益 | 10,000 | 10,000 | 10,000 | 20,000 |
| 経常収益計 | 30,531,500 | 30,531,500 | 12,416,500 | 42,948,000 |
| (2)経常費用 | | | | |
| 事業費 | | | | |
| 役員報酬 | | | | |
| 給与手当 | 11,550,000 | 11,550,000 | | 11,550,000 |
| 謝 金 | 428,000 | 428,000 | | 428,000 |
| 法定福利 | 1,900,000 | 1,900,000 | | 1,900,000 |
| 旅費交通費 | 2,015,000 | 2,015,000 | | 2,015,000 |
| 通信運搬費 | 705,000 | 705,000 | | 705,000 |
| 消耗品備品費 | 545,000 | 545,000 | | 545,000 |
| 印刷製本費 | 370,000 | 370,000 | | 370,000 |
| 車両費 | 224,000 | 224,000 | | 224,000 |
| 賃貸料 | 1,449,000 | 1,449,000 | | 1,449,000 |
| 支払リース料 | 473,000 | 473,000 | | 473,000 |
| 租税公課 | 3,030,000 | 3,030,000 | | 3,030,000 |
| 保険料 | 219,000 | 219,000 | | 219,000 |
| 行事費・研修費 | 4,472,500 | 4,472,500 | | 4,472,500 |
| 支払負担金 | 2,686,000 | 2,686,000 | | 2,686,000 |
| 雑 費 | 465,000 | 465,000 | | 465,000 |
| 事業費計 | 30,531,500 | 30,531,500 | | 30,531,500 |
| 管理費 | | | | |
| 役員報酬 | | | | |
| 給与手当 | | | 3,900,000 | 3,900,000 |
| 謝 金 | | | 360,000 | 360,000 |
| 法定福利 | | | 600,000 | 600,000 |
| 旅費交通費 | | | 530,000 | 530,000 |
| 通信運搬費 | | | 360,000 | 360,000 |
| 消耗品備品費 | | | 360,000 | 360,000 |
| 印刷製本費 | | | 50,000 | 50,000 |
| 車両費 | | | 120,000 | 120,000 |
| 賃貸料 | | | 1,291,000 | 1,291,000 |
| 支払リース料 | | | 500,000 | 500,000 |
| 租税公課 | | | 226,000 | 226,000 |
| 保険料 | | | 470,000 | 470,000 |
| 支払負担金 | | | 2,500,000 | 2,500,000 |
| 雑 費 | | | 1,149,500 | 1,149,500 |
| 経常費用合計 | 30,531,500 | 30,531,500 | 12,416,500 | 42,948,000 |
| 評価損益等調整前当期経常増減額 | | | | 0 |
| 評価損益等計 | | | | 0 |
| 当期経常増減額 | | 0 | 0 | 0 |
| 2. 経常外収益 | | | | |
| (1)経常外収益計 | | | | |
| 経常外収益 | | 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 | | 0 | 0 | 0 |
| 他会計振替額 | | 0 | 0 | 0 |
| 当期一般正味財産増減額 | | 0 | 0 | 0 |

令和4年度予算書
令和4年4月1日～ 令和5年3月31日

(単位:円)

| 科 目 | 令和5年3月期 | 令和4年3月期 | 増減 |
|-----------------|------------|-------------|-------------|
| I 一般正味財産増減の部 | | | |
| 1. 経常増減の部 | | | |
| (I)経常収支 | | | |
| 受取会費 | 3,000,000 | 1,100,000 | 1,900,000 |
| 受取正会員会費 | 2,000,000 | 1,100,000 | 900,000 |
| 受取賛助会員会費 | 1,000,000 | 0 | 1,000,000 |
| 事業収益 | 38,727,000 | 42,553,000 | △ 3,826,000 |
| 受取参加費 | 3,430,000 | 2,500,000 | 930,000 |
| 受取管理費 | 35,297,000 | 40,053,000 | △ 4,756,000 |
| 受取助成金 | 1,000,000 | 1,000,000 | 0 |
| 受取助成金 | 1,000,000 | 1,000,000 | 0 |
| 受取寄付金 | 200,000 | 500,000 | △ 300,000 |
| 受取寄付金 | 200,000 | 500,000 | △ 300,000 |
| 雑収益 | 21,000 | 100,500 | △ 79,500 |
| 受取利息 | 1,000 | 1,500 | △ 500 |
| 雑収益 | 20,000 | 99,000 | △ 79,000 |
| 経常収益計 | 42,948,000 | 45,253,500 | △ 2,305,500 |
| (2)経常費用 | | | 0 |
| 事業費 | 30,531,500 | 38,068,900 | △ 7,537,400 |
| 役員報酬 | 0 | 4,104,000 | △ 4,104,000 |
| 給与手当 | 11,550,000 | 14,007,000 | △ 2,457,000 |
| 謝金 | 428,000 | 466,000 | △ 38,000 |
| 法定福利 | 1,900,000 | 1,919,000 | △ 19,000 |
| 旅費交通費 | 2,015,000 | 1,975,000 | 40,000 |
| 通信運搬費 | 705,000 | 201,500 | 503,500 |
| 消耗品備品費 | 545,000 | 466,000 | 79,000 |
| 印刷製本費 | 370,000 | 445,000 | △ 75,000 |
| 車両費 | 224,000 | 359,000 | △ 135,000 |
| 賃貸料 | 1,449,000 | 1,944,000 | △ 495,000 |
| 支払リース料 | 473,000 | 21,000 | 452,000 |
| 行事費用 | 0 | 1,457,000 | △ 1,457,000 |
| 行事研修費 | 4,472,500 | 3,675,000 | 797,500 |
| 保険料 | 219,000 | 253,000 | △ 34,000 |
| 租税公課 | 3,030,000 | 4,417,000 | △ 1,387,000 |
| 支払負担金 | 2,686,000 | 100,000 | 2,586,000 |
| 雑費 | 465,000 | 2,259,400 | △ 1,794,400 |
| 管理費 | 12,416,500 | 8,327,600 | 4,088,900 |
| 役員報酬 | 0 | 456,000 | △ 456,000 |
| 給与手当 | 3,900,000 | 4,240,000 | △ 340,000 |
| 謝金 | 360,000 | 0 | 360,000 |
| 法定福利費 | 600,000 | 626,000 | △ 26,000 |
| 旅費交通費 | 530,000 | 512,000 | 18,000 |
| 通信運搬費 | 360,000 | 217,000 | 143,000 |
| 消耗品備品費 | 360,000 | 350,000 | 10,000 |
| 印刷製本費 | 50,000 | 40,000 | 10,000 |
| 車両費 | 120,000 | 0 | 120,000 |
| 賃貸料 | 1,291,000 | 660,000 | 631,000 |
| 支払リース料 | 500,000 | 840,000 | △ 340,000 |
| 租税公課 | 226,000 | 0 | 226,000 |
| 保険料 | 470,000 | | |
| 支払負担金 | 2,500,000 | | |
| 雑費 | 1,149,500 | 386,600 | 762,900 |
| 経常費用合計 | 42,948,000 | 46,396,500 | △ 3,448,500 |
| 評価損益等調整前当期経常増減額 | 0 | △ 1,143,000 | 1,143,000 |
| 評価損益等計 | | | 0 |
| 当期経常増減額 | 0 | △ 1,143,000 | 1,143,000 |
| 2. 経常外増減の部 | | | 0 |
| (1)経常外収益計 | | | 0 |
| 経常外収益計 | 0 | 0 | 0 |
| (2)経常外費用 | | | 0 |
| 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 | 0 | △ 1,143,000 | 1,143,000 |