

令和6年度正味財産増減予算書

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	公益目的事業会計	収益事業等会計	法人会計	内部取引 等消去	令和6年度 予算(A)	令和5年度 予算(B)	増減 (A-B)	公益目的事業会計(内訳表)				
								公1	公2	公3	共通	
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	715,000	225,000	155,000	-	1,095,000	1,225,000	△130,000	-	-	-	-	715,000
基本財産受取利息	715,000	225,000	155,000	-	1,095,000	1,225,000	△130,000	-	-	-	-	715,000
受取会費	70,175,000	10,025,000	20,050,000	-	100,250,000	104,250,000	△4,000,000	-	-	-	-	70,175,000
正会員受取会費	69,300,000	9,900,000	19,800,000	-	99,000,000	103,000,000	△4,000,000	-	-	-	-	69,300,000
特別会員受取会費	875,000	125,000	250,000	-	1,250,000	1,250,000	-	-	-	-	-	875,000
事業収益	36,275,000	-	-	-	36,275,000	50,755,000	△14,480,000	19,775,000	16,500,000	-	-	-
事業参加費収益	36,275,000	-	-	-	36,275,000	50,755,000	△14,480,000	19,775,000	16,500,000	-	-	-
受取寄附金	1,000,000	-	-	-	1,000,000	1,000,000	-	-	1,000,000	-	-	-
受取負担金	10,200,000	-	-	-	10,200,000	10,200,000	-	-	-	-	-	10,200,000
経常収益計	118,365,000	10,250,000	20,205,000	-	148,820,000	167,430,000	△18,610,000	19,775,000	17,500,000	-	-	81,090,000
(2) 経常費用												
事業費	259,589,544	12,500,548	31,905,231	-	303,995,323	293,931,562	10,063,761	92,319,560	91,530,168	21,759,119	-	53,980,697
役員報酬	11,250,000	750,000	3,000,000	-	15,000,000	15,000,000	-	1,500,000	3,750,000	1,500,000	-	4,500,000
給料手当	55,326,734	4,328,666	8,456,050	-	68,111,450	67,436,000	675,450	20,193,600	16,124,067	5,160,000	-	13,849,067
賞与引当金繰入額	-	-	870,300	-	870,300	800,000	70,300	-	-	-	-	-
退職給付費用	-	-	2,413,900	-	2,413,900	502,400	1,911,500	-	-	-	-	-
役員退職慰労引当金繰入額	937,500	62,500	250,000	-	1,250,000	1,250,000	-	125,000	312,500	125,000	-	375,000
福利厚生費	4,758,690	177,803	1,921,992	-	6,858,485	7,501,034	△642,549	1,561,179	919,576	246,148	-	2,031,787
会議費	22,559,000	1,165,000	1,000,000	-	24,724,000	25,489,000	△765,000	12,901,000	7,973,000	780,000	-	905,000
旅費交通費	8,714,634	171,472	622,814	-	9,508,920	7,223,740	2,285,180	1,610,042	6,495,741	423,149	-	185,702
通信運搬費	9,272,226	724,774	430,000	-	10,427,000	11,091,000	△664,000	3,886,560	3,294,136	858,380	-	1,233,150
減価償却費	1,967,860	122,725	74,351	-	2,164,936	860,004	1,304,932	511,353	448,417	149,472	-	858,618
消耗什器備品費	545,423	54,577	2,350,000	-	2,950,000	950,000	2,000,000	227,405	199,417	66,472	-	52,129
消耗品費	1,520,063	72,253	85,684	-	1,678,000	1,678,000	-	301,053	1,061,999	88,000	-	69,011
修繕費	909,038	90,962	100,000	-	1,100,000	1,100,000	-	379,009	332,362	110,787	-	86,880
新聞図書費	2,095,423	54,577	40,000	-	2,190,000	2,190,000	-	227,406	199,417	66,472	-	1,602,128
広報活動費	8,632,365	154,635	300,000	-	9,087,000	7,320,000	1,767,000	1,721,316	1,475,014	188,338	-	5,247,697
印刷製本費	6,836,845	109,155	350,000	-	7,296,000	8,410,000	△1,114,000	918,810	3,750,834	782,945	-	1,384,256
光熱水料費	1,280,021	128,084	151,895	-	1,560,000	1,560,000	-	533,684	468,000	156,000	-	122,337
賃借料	19,671,703	1,968,431	2,539,798	-	24,179,932	23,784,984	394,948	8,201,800	7,192,349	2,397,448	-	1,880,106
翻訳通訳料	460,000	-	-	-	460,000	920,000	△460,000	0	460,000	0	-	0
諸謝金	24,503,000	1,860,000	3,060,000	-	29,423,000	31,431,000	△2,008,000	16,833,000	6,810,000	660,000	-	200,000
租税公課	2,890,904	9,096	100,000	-	3,000,000	2,360,000	640,000	37,901	33,236	11,079	-	2,808,688
支払負担金	3,210,000	-	122,000	-	3,332,000	2,932,000	400,000	-	1,260,000	-	-	1,950,000
支払助成金	17,500,000	-	-	-	17,500,000	17,500,000	-	-	17,500,000	-	-	-
委託費	39,629,241	136,712	2,296,447	-	42,062,400	38,392,400	3,670,000	18,653,087	8,874,068	7,767,417	-	4,334,669
諸手数料	13,301,615	36,385	120,000	-	13,458,000	13,220,000	238,000	1,651,603	1,932,945	44,315	-	9,672,752
渉外費	1,590,000	300,000	1,000,000	-	2,890,000	2,630,000	260,000	250,000	580,000	150,000	-	610,000
雑費	227,259	22,741	250,000	-	500,000	400,000	100,000	94,752	83,090	27,697	-	21,720
経常費用計	259,589,544	12,500,548	31,905,231	-	303,995,323	293,931,562	10,063,761	92,319,560	91,530,168	21,759,119	-	53,980,697
評価損益等調整前当期経常増減額	△141,224,544	△2,250,548	△11,700,231	-	△155,175,323	△126,501,562	△28,673,761	△72,544,560	△74,030,168	△21,759,119	-	27,109,303
基本財産評価損益等												
特定資産評価損益等												
評価損益等計	-	-	-	-	-	-	-	-	-	-	-	-
当期経常増減額	△141,224,544	△2,250,548	△11,700,231	-	△155,175,323	△126,501,562	△28,673,761	△72,544,560	△74,030,168	△21,759,119	-	27,109,303
2. 経常外増減の部												
(1) 経常外収益												
経常外収益計	-	-	-	-	-	-	-	-	-	-	-	-
(2) 経常外費用												
経常外費用計	-	-	-	-	-	-	-	-	-	-	-	-
当期経常外増減額	-	-	-	-	-	-	-	-	-	-	-	-
他会計振替前当期一般正味財産増減	△141,224,544	△2,250,548	△11,700,231	-	△155,175,323	△126,501,562	△28,673,761	△72,544,560	△74,030,168	△21,759,119	-	27,109,303
他会計振替額	-	-	-	-	-	-	-	-	-	-	-	-
当期一般正味財産増減額	△141,224,544	△2,250,548	△11,700,231	-	△155,175,323	△126,501,562	△28,673,761	△72,544,560	△74,030,168	△21,759,119	-	27,109,303
一般正味財産期首残高	1,703,948,298	264,133,702	1,316,517,254	-	3,284,599,254	3,357,919,318	△73,320,064					
一般正味財産期末残高	1,562,723,754	261,883,154	1,304,817,023	-	3,129,423,931	3,231,417,756	△101,993,825					
II 指定正味財産増減の部												
一般正味財産への振替額	1,000,000	-	-	-	1,000,000	1,000,000	-	-	-	-	-	-
一般正味財産への振替額	1,000,000	-	-	-	1,000,000	1,000,000	-	-	-	-	-	-
当期指定正味財産増減額	△1,000,000	-	-	-	△1,000,000	△1,000,000	-	-	-	-	-	-
指定正味財産期首残高	2,028,698	-	-	-	2,028,698	3,028,698	△1,000,000					
指定正味財産期末残高	1,028,698	-	-	-	1,028,698	2,028,698	△1,000,000					
III 正味財産期末残高	1,563,752,452	261,883,154	1,304,817,023	-	3,130,452,629	3,233,446,454	△102,993,825					