

令和7年度正味財産増減予算書（案）

第3号議案

令和7年 4月 1日から令和8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7年度 予算(A)	令和6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	1,095,000	-	-	-	-	715,000
基本財産受取利息	715,000	225,000	155,000		1,095,000	1,095,000	-	-	-	-	715,000
受取会費	69,475,000	9,925,000	19,850,000	-	99,250,000	100,250,000	△1,000,000	-	-	-	69,475,000
正会員受取会費	68,600,000	9,800,000	19,600,000		98,000,000	99,000,000	△1,000,000	-	-	-	68,600,000
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	38,353,000	-	-	-	38,353,000	36,275,000	2,078,000	21,853,000	16,500,000	-	-
事業参加費収益	38,353,000	-	-		38,353,000	36,275,000	2,078,000	21,853,000	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	119,743,000	10,150,000	20,005,000	-	149,898,000	148,820,000	1,078,000	21,853,000	17,500,000	-	80,390,000
(2) 経常費用											
事業費	272,469,493	12,069,389	30,192,286	-	314,731,168	303,995,323	10,735,845	98,627,723	94,817,483	26,193,334	52,830,953
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	58,926,025	4,729,375	8,456,050		72,111,450	68,111,450	4,000,000	21,163,600	16,786,150	7,050,000	13,926,275
賞与引当金繰入額	-	-	870,300		870,300	870,300	-	-	-	-	-
退職給付費用	-	-	715,200		715,200	2,413,900	△1,698,700	-	-	-	-
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	4,776,649	191,835	1,641,547		6,610,031	6,858,485	△248,454	1,536,063	901,170	307,848	2,031,568
会議費	25,995,000	815,000	1,000,000		27,810,000	24,724,000	3,086,000	16,594,000	8,136,000	870,000	395,000
旅費交通費	9,412,847	139,259	622,814		10,174,920	9,508,920	666,000	2,096,283	6,626,246	483,339	206,979
通信運搬費	9,839,369	728,631	430,000		10,998,000	10,427,000	571,000	3,760,144	3,815,946	1,067,217	1,196,062
減価償却費	1,969,048	123,583	72,305		2,164,936	2,164,936	-	498,801	431,799	186,120	852,328
消耗什器備品費	817,686	82,314	2,350,000		3,250,000	2,950,000	300,000	332,232	287,603	123,967	73,884
消耗品費	1,869,850	107,900	120,250		2,098,000	1,678,000	420,000	435,500	1,175,000	162,500	96,850
修繕費	908,540	91,460	100,000		1,100,000	1,100,000	-	369,146	319,559	137,741	82,094
新聞図書費	2,185,979	64,021	100,000		2,350,000	2,190,000	160,000	258,403	223,692	96,419	1,607,465
広報活動費	7,870,080	182,920	300,000		8,353,000	9,087,000	△734,000	2,131,292	2,199,118	275,482	3,264,188
印刷製本費	6,598,247	109,753	350,000		7,058,000	7,296,000	△238,000	778,975	3,335,471	1,165,289	1,318,512
光熱水料費	1,385,160	139,440	155,400		1,680,000	1,560,000	120,000	562,800	487,200	210,000	125,160
賃借料	21,299,772	2,144,186	2,529,973		25,973,931	24,179,932	1,793,999	8,654,244	7,491,732	3,229,195	1,924,601
翻訳通訳料	460,000	-	-		460,000	460,000	-	0	460,000	0	0
諸謝金	24,267,000	1,110,000	3,060,000		28,437,000	29,423,000	△986,000	16,087,000	6,860,000	1,080,000	240,000
租税公課	2,890,855	9,145	100,000		3,000,000	3,000,000	-	36,915	31,956	13,774	2,808,210
支払負担金	3,950,000	-	122,000		4,072,000	3,332,000	740,000	-	1,800,000	-	2,150,000
支払助成金	17,500,000	-	-		17,500,000	17,500,000	-	-	17,500,000	-	-
委託費	40,571,201	155,752	2,396,447		43,123,400	42,062,400	1,061,000	19,473,093	8,918,739	7,835,476	4,343,893
諸手数料	14,683,269	45,731	200,000		14,929,000	13,458,000	1,471,000	1,684,573	2,159,779	68,871	10,770,046
渉外費	1,742,000	250,000	1,000,000		2,992,000	2,890,000	102,000	402,000	680,000	150,000	510,000
雑費	363,416	36,584	250,000		650,000	500,000	150,000	147,659	127,823	55,096	32,838
経常費用計	272,469,493	12,069,389	30,192,286	-	314,731,168	303,995,323	10,735,845	98,627,723	94,817,483	26,193,334	52,830,953
評価損益等調整前当期経常増減額	△152,726,493	△1,919,389	△10,187,286	-	△164,833,168	△155,175,323	△9,657,845	△76,774,723	△77,317,483	△26,193,334	27,559,047
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	△152,726,493	△1,919,389	△10,187,286	-	△164,833,168	△155,175,323	△9,657,845	△76,774,723	△77,317,483	△26,193,334	27,559,047
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	△152,726,493	△1,919,389	△10,187,286		△164,833,168	△155,175,323	△9,657,845	△76,774,723	△77,317,483	△26,193,334	27,559,047
他会計振替額	-	-	-	-	-	-	-	-	-	-	-
当期一般正味財産増減額	△152,726,493	△1,919,389	△10,187,286	-	△164,833,168	△155,175,323	△9,657,845	△76,774,723	△77,317,483	△26,193,334	27,559,047
一般正味財産期首残高	1,642,704,178	261,792,999	1,314,094,952		3,218,592,129	3,284,599,254	△66,007,125				
一般正味財産期末残高	1,489,977,685	259,873,610	1,303,907,666		3,053,758,961	3,129,423,931	△75,664,970				
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	1,028,698	-	-		1,028,698	2,028,698	△1,000,000				
指定正味財産期末残高	28,698	-	-		28,698	1,028,698	△1,000,000				
III 正味財産期末残高	1,490,006,383	259,873,610	1,303,907,666		3,053,787,659	3,130,452,629	△76,664,970				