

令和8年度正味財産増減予算書（案）

令和8年 4月 1日から令和9年 3月31日まで

第3号議案

(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8年度 予算(A)	令和7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	69,860,000	9,980,000	19,960,000	-	99,800,000	99,250,000	550,000	-	-	-	69,860,000
正会員受取会費	68,950,000	9,850,000	19,700,000		98,500,000	98,000,000	500,000	-	-	-	68,950,000
特別会員受取会費	910,000	130,000	260,000		1,300,000	1,250,000	50,000	-	-	-	910,000
事業収益	36,822,000	-	-	-	36,822,000	38,353,000	△1,531,000	25,272,000	11,550,000	-	-
事業参加費収益	36,822,000	-	-		36,822,000	38,353,000	△1,531,000	25,272,000	11,550,000	-	-
受取寄附金	28,698	-	-		28,698	1,000,000	△971,302	-	28,698	-	-
受取負担金	10,200,000	-	-		10,200,000	10,200,000	-	-	-	-	10,200,000
経常収益計	117,625,698	10,205,000	20,115,000	-	147,945,698	149,898,000	△1,952,302	25,272,000	11,578,698	-	80,775,000
(2) 経常費用											
事業費	277,064,665	13,277,295	27,753,947	-	318,095,907	314,731,168	3,364,739	82,188,372	100,225,995	19,443,283	75,207,015
役員報酬	11,520,000	768,000	3,072,000		15,360,000	15,000,000	360,000	1,536,000	3,840,000	1,536,000	4,608,000
給料手当	61,440,542	5,094,218	8,528,840		75,063,600	72,111,450	2,952,150	21,770,480	17,777,758	7,762,500	14,129,804
賞与引当金繰入額	-	-	744,800		744,800	870,300	△125,500	-	-	-	-
退職給付費用	-	-	843,000		843,000	715,200	127,800	-	-	-	-
役員退職慰労引当金繰入額	960,000	64,000	256,000		1,280,000	1,250,000	30,000	128,000	320,000	128,000	384,000
福利厚生費	5,446,153	273,280	1,741,784		7,461,217	6,610,031	851,186	1,606,360	1,179,526	474,277	2,185,990
会議費	29,368,000	1,340,000	600,000		31,308,000	27,810,000	3,498,000	15,256,000	12,632,000	920,000	560,000
旅費交通費	9,005,594	433,508	646,563		10,085,665	10,174,920	△89,255	1,726,313	6,627,414	344,892	306,975
通信運搬費	11,081,919	124,081	230,000		11,436,000	10,998,000	438,000	1,378,088	1,623,659	156,749	7,923,423
減価償却費	2,684,010	195,556	132,170		3,011,736	2,164,936	846,800	789,295	683,271	294,514	916,930
消耗什器備品費	635,979	64,021	350,000		1,050,000	3,250,000	△2,200,000	258,403	223,692	96,419	57,465
消耗品費	1,787,400	99,600	111,000		1,998,000	2,098,000	△100,000	402,000	1,146,000	150,000	89,400
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	2,404,269	45,729	100,000		2,549,998	2,350,000	199,998	384,573	359,779	68,871	1,591,046
広報活動費	7,849,810	137,191	300,000		8,287,001	8,353,000	△65,999	2,030,719	2,389,338	206,612	3,223,141
印刷製本費	8,219,540	91,460	350,000		8,661,000	7,058,000	1,603,000	688,146	4,671,559	1,437,741	1,422,094
光熱水料費	1,385,160	139,440	155,400		1,680,000	1,680,000	-	562,800	487,200	210,000	125,160
賃借料	22,069,841	2,221,706	2,463,943		26,755,490	25,973,931	781,559	8,967,127	7,762,588	3,345,943	1,994,183
翻訳通訳料	460,000	-	-		460,000	460,000	-	0	460,000	0	0
諸謝金	24,500,000	1,620,000	3,060,000		29,180,000	28,437,000	743,000	15,530,000	7,360,000	1,160,000	450,000
租税公課	1,136,584	△36,584	100,000		1,200,000	3,000,000	△1,800,000	△147,659	△127,823	△55,096	1,467,162
支払負担金	3,700,000	-	122,000		3,822,000	4,072,000	△250,000	-	1,850,000	-	1,850,000
支払助成金	18,100,000	-	-		18,100,000	17,500,000	600,000	-	18,100,000	-	-
委託費	36,289,493	137,460	2,296,447		38,723,400	43,123,400	△4,400,000	8,369,264	7,284,828	807,927	19,827,474
諸手数料	14,001,269	45,731	200,000		14,247,000	14,929,000	△682,000	184,573	2,309,779	68,871	11,438,046
渉外費	1,838,000	300,000	1,000,000		3,138,000	2,992,000	146,000	288,000	850,000	150,000	550,000
雑費	272,562	27,438	250,000		550,000	650,000	△100,000	110,744	95,868	41,322	24,628
経常費用計	277,064,665	13,277,295	27,753,947	-	318,095,907	314,731,168	3,364,739	82,188,372	100,225,995	19,443,283	75,207,015
評価損益等調整前当期経常増減額	△159,438,967	△3,072,295	△7,638,947	-	△170,150,209	△164,833,168	△5,317,041	△56,916,372	△88,647,297	△19,443,283	5,567,985
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	△159,438,967	△3,072,295	△7,638,947	-	△170,150,209	△164,833,168	△5,317,041	△56,916,372	△88,647,297	△19,443,283	5,567,985
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	△159,438,967	△3,072,295	△7,638,947		△170,150,209	△164,833,168	△5,317,041	△56,916,372	△88,647,297	△19,443,283	5,567,985
他会計振替額	-	-	-	-	-	-	-	-	-	-	-
当期一般正味財産増減額	△159,438,967	△3,072,295	△7,638,947	-	△170,150,209	△164,833,168	△5,317,041	△56,916,372	△88,647,297	△19,443,283	5,567,985
一般正味財産期首残高	1,538,231,937	256,745,414	1,304,798,128		3,099,775,479	3,218,592,129	△118,816,650				
一般正味財産期末残高	1,378,792,970	253,673,119	1,297,159,181		2,929,625,270	3,053,758,961	△124,133,691				
II 指定正味財産増減の部							-				
一般正味財産への振替額	28,698	-	-	-	28,698	1,000,000	△971,302				
一般正味財産への振替額	28,698	-	-		28,698	1,000,000	△971,302				
当期指定正味財産増減額	△28,698	-	-	-	△28,698	△1,000,000	971,302				
指定正味財産期首残高	28,698	-	-		28,698	1,028,698	△1,000,000				
指定正味財産期末残高	-	-	-		-	28,698	△28,698				
III 正味財産期末残高	1,378,792,970	253,673,119	1,297,159,181		2,929,625,270	3,053,787,659	△124,162,389				