

# 令和6年度 収支予算書(案) (損益ベース)

(自 令和6年4月1日)  
(至 令和7年3月31日)

(単位=円)

科 目	実施事業等会計	その他会計	法人会計	予算額合計	前年度予算額	増・減(△)
	継 1	他 1				
<b>I 一般正味財産増減の部</b>						
<b>1. 経常増減の部</b>						
<b>(1) 経常収益</b>						
特定資産運用益	0	0	8,500	8,500	10,000	△ 1,500
特定資産受取利息	0	0	8,500	8,500	10,000	△ 1,500
受取会費	0	0	102,240,000	102,240,000	103,500,000	△ 1,260,000
<b>事業収益</b>	<b>926,000</b>	<b>182,243,000</b>	<b>0</b>	<b>183,169,000</b>	<b>162,677,000</b>	<b>20,492,000</b>
普及・周知活動収益	926,000	0	0	926,000	1,130,000	△ 204,000
広告事業収益	0	7,370,000	0	7,370,000	7,210,000	160,000
用品等販売収益	0	2,684,000	0	2,684,000	2,720,000	△ 36,000
講習事業収益	0	96,704,000	0	96,704,000	84,047,000	12,657,000
事務組合事業収益	0	62,495,000	0	62,495,000	54,670,000	7,825,000
報奨金	0	11,500,000	0	11,500,000	11,500,000	0
福利厚生事業収益	0	1,490,000	0	1,490,000	1,400,000	90,000
<b>雑収益</b>	<b>0</b>	<b>0</b>	<b>702,500</b>	<b>702,500</b>	<b>653,000</b>	<b>49,500</b>
その他受取利息	0	0	2,500	2,500	3,000	△ 500
その他収益	0	0	700,000	700,000	650,000	50,000
<b>経常収益計</b>	<b>926,000</b>	<b>182,243,000</b>	<b>102,951,000</b>	<b>286,120,000</b>	<b>266,840,000</b>	<b>19,280,000</b>
<b>(2) 経常費用</b>						
<b>事業費</b>	<b>20,870,000</b>	<b>225,360,000</b>	<b>0</b>	<b>246,230,000</b>	<b>237,170,000</b>	<b>9,060,000</b>
<b>事業原価</b>						
<b>商品販売原価</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
役員報酬	3,600,000	5,220,000	0	8,820,000	10,470,000	△ 1,650,000
給料手当	7,910,000	79,000,000	0	86,910,000	87,310,000	△ 400,000
福利厚生費	1,650,000	15,830,000	0	17,480,000	16,690,000	790,000
退職給付費用	130,000	1,220,000	0	1,350,000	2,750,000	△ 1,400,000
減価償却費	690,000	6,550,000	0	7,240,000	7,330,000	△ 90,000
事業推進費	300,000	5,200,000	0	5,500,000	9,000,000	△ 3,500,000
講習会等経費	400,000	14,600,000	0	15,000,000	13,000,000	2,000,000
会議費	300,000	2,200,000	0	2,500,000	3,100,000	△ 600,000
調査研究費	10,000	30,000	0	40,000	60,000	△ 20,000
会場費	1,400,000	600,000	0	2,000,000	2,000,000	0
諸謝金	1,000,000	33,000,000	0	34,000,000	30,000,000	4,000,000
印刷製本費	530,000	14,470,000	0	15,000,000	13,000,000	2,000,000
車両経費	90,000	810,000	0	900,000	910,000	△ 10,000
通信運搬費	200,000	17,300,000	0	17,500,000	15,000,000	2,500,000
旅費交通費	100,000	1,400,000	0	1,500,000	1,000,000	500,000
消耗品費	1,040,000	9,920,000	0	10,960,000	5,220,000	5,740,000
什器備品購入費	90,000	810,000	0	900,000	960,000	△ 60,000
委託費	0	3,500,000	0	3,500,000	3,900,000	△ 400,000
修繕費	100,000	910,000	0	1,010,000	1,300,000	△ 290,000
水道光熱費	190,000	1,830,000	0	2,020,000	2,320,000	△ 300,000
謝儀費	60,000	570,000	0	630,000	640,000	△ 10,000
賃借料	190,000	1,800,000	0	1,990,000	1,830,000	160,000
租税公課	760,000	7,220,000	0	7,980,000	8,040,000	△ 60,000
雑費	130,000	1,220,000	0	1,350,000	1,190,000	160,000
<b>管理費</b>	<b>0</b>	<b>0</b>	<b>35,890,000</b>	<b>35,890,000</b>	<b>26,670,000</b>	<b>9,220,000</b>
役員報酬	0	0	2,340,000	2,340,000	2,130,000	210,000
給料手当	0	0	7,840,000	7,840,000	7,190,000	650,000
福利厚生費	0	0	1,820,000	1,820,000	1,510,000	310,000
退職給付費用	0	0	150,000	150,000	250,000	△ 100,000
減価償却費	0	0	760,000	760,000	670,000	90,000
会議費	0	0	9,500,000	9,500,000	2,100,000	7,400,000
調査研究費	0	0	10,000	10,000	10,000	0
会場費	0	0	3,500,000	3,500,000	4,500,000	△ 1,000,000
諸謝金	0	0	900,000	900,000	1,000,000	△ 100,000
車両経費	0	0	100,000	100,000	90,000	10,000
通信運搬費	0	0	1,300,000	1,300,000	1,300,000	0
旅費交通費	0	0	450,000	450,000	450,000	0
消耗品費	0	0	1,140,000	1,140,000	480,000	660,000
什器備品購入費	0	0	100,000	100,000	90,000	10,000
修繕費	0	0	90,000	90,000	100,000	△ 10,000
水道光熱費	0	0	180,000	180,000	180,000	0
負担金	0	0	1,150,000	1,150,000	750,000	400,000
謝儀費	0	0	70,000	70,000	60,000	10,000
賃借料	0	0	210,000	210,000	170,000	40,000
管理費	0	0	3,300,000	3,300,000	2,800,000	500,000
租税公課	0	0	830,000	830,000	730,000	100,000
雑費	0	0	150,000	150,000	110,000	40,000
<b>経常費用計</b>	<b>20,870,000</b>	<b>225,360,000</b>	<b>35,890,000</b>	<b>282,120,000</b>	<b>263,840,000</b>	<b>18,280,000</b>
<b>当期経常増減額</b>	<b>△ 19,944,000</b>	<b>△ 43,117,000</b>	<b>67,061,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>1,000,000</b>
<b>2. 経常外増減の部</b>						
<b>(1) 経常外収益</b>						
退職給与引当金戻入	0	0	0	0	0	0
<b>経常外収益計</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(2) 経常外費用</b>						
<b>固定資産廃棄損</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>経常外費用計</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>当期経常外増減額</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>他会計振替額</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>当期一般正味財産増減額</b>	<b>△ 19,944,000</b>	<b>△ 43,117,000</b>	<b>67,061,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>1,000,000</b>
<b>一般正味財産期首残高</b>	<b>△ 151,716,076</b>	<b>△ 57,533,500</b>	<b>751,456,658</b>	<b>542,207,082</b>	<b>536,840,271</b>	<b>5,366,811</b>
<b>一般正味財産期末残高</b>	<b>△ 171,660,076</b>	<b>△ 100,650,500</b>	<b>818,517,658</b>	<b>546,207,082</b>	<b>539,840,271</b>	<b>6,366,811</b>
<b>II 指定正味財産増減の部</b>						
<b>当期指定正味財産増減額</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>指定正味財産期首残高</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>指定正味財産期末残高</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>III 正味財産期末残高</b>	<b>△ 171,660,076</b>	<b>△ 100,650,500</b>	<b>818,517,658</b>	<b>546,207,082</b>	<b>539,840,271</b>	<b>6,366,811</b>