

## 収支予算書内訳表

平成30年 4月 1日から平成31年 3月31日まで

(単位:円)

| 科 目          | 公益事業会計  |         |            |            | 収益事業会計 |           |    |           | 法人会計       | 合 計        |
|--------------|---------|---------|------------|------------|--------|-----------|----|-----------|------------|------------|
|              | 公1      | 公2      | 共通         | 小計         | 収1     | 他1        | 共通 | 小計        |            |            |
| 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      | 0       | 0       | 0          | 0          | 0      | 0         | 0  | 0         | 500        | 500        |
| 基本財産受取利息     | 0       | 0       | 0          | 0          | 0      | 0         | 0  | 0         | 500        | 500        |
| 特定資産運用益      | 0       | 0       | 0          | 0          | 0      | 0         | 0  | 0         | 1,000      | 1,000      |
| 特定資産受取利息     | 0       | 0       | 0          | 0          | 0      | 0         | 0  | 0         | 1,000      | 1,000      |
| 受取会費         | 0       | 0       | 6,705,000  | 6,705,000  | 0      | 0         | 0  | 0         | 15,645,000 | 22,350,000 |
| 正会員受取会費      | 0       | 0       | 6,555,000  | 6,555,000  | 0      | 0         | 0  | 0         | 15,295,000 | 21,850,000 |
| 賛助会員受取会費     | 0       | 0       | 150,000    | 150,000    | 0      | 0         | 0  | 0         | 350,000    | 500,000    |
| 事業収益         | 263,500 | 422,400 | 0          | 685,900    | 0      | 6,231,500 | 0  | 6,231,500 | 0          | 6,917,400  |
| 研修事業収益       | 60,000  | 422,400 | 0          | 482,400    | 0      | 0         | 0  | 0         | 0          | 482,400    |
| 広報事業収益       | 160,000 | 0       | 0          | 160,000    | 0      | 0         | 0  | 0         | 0          | 160,000    |
| 会員親睦事業収益     | 0       | 0       | 0          | 0          | 0      | 6,231,500 | 0  | 6,231,500 | 0          | 6,231,500  |
| その他事業収益      | 43,500  | 0       | 0          | 43,500     | 0      | 0         | 0  | 0         | 0          | 43,500     |
| 受取補助金等       | 287,500 | 0       | 17,942,600 | 18,230,100 | 0      | 1,212,500 | 0  | 1,212,500 | 0          | 19,442,600 |
| 受取県連補助金      | 287,500 | 0       | 0          | 287,500    | 0      | 1,212,500 | 0  | 1,212,500 | 0          | 1,500,000  |
| 受取全法連助成金振替額  | 0       | 0       | 17,942,600 | 17,942,600 | 0      | 0         | 0  | 0         | 0          | 17,942,600 |
| 受取負担金        | 0       | 0       | 0          | 0          | 0      | 836,000   | 0  | 836,000   | 643,000    | 1,479,000  |
| 受取負担金        | 0       | 0       | 0          | 0          | 0      | 0         | 0  | 0         | 643,000    | 643,000    |
| 青年・女性部会受取負担金 | 0       | 0       | 0          | 0          | 0      | 836,000   | 0  | 836,000   | 0          | 836,000    |
| 青年部会負担金      | 0       | 0       | 0          | 0          | 0      | 488,000   | 0  | 488,000   | 0          | 488,000    |
| 女性部会負担金      | 0       | 0       | 0          | 0          | 0      | 348,000   | 0  | 348,000   | 0          | 348,000    |
| 受取寄付金        | 0       | 5,000   | 0          | 5,000      | 0      | 0         | 0  | 0         | 0          | 5,000      |
| 募金収益         | 0       | 5,000   | 0          | 5,000      | 0      | 0         | 0  | 0         | 0          | 5,000      |
| 雑収益          | 0       | 125,000 | 0          | 125,000    | 0      | 235,000   | 0  | 235,000   | 100        | 360,100    |
| 受取利息         | 0       | 0       | 0          | 0          | 0      | 0         | 0  | 0         | 100        | 100        |
| 雑収益          | 0       | 125,000 | 0          | 125,000    | 0      | 235,000   | 0  | 235,000   | 0          | 360,000    |
| 経常収益計        | 551,000 | 552,400 | 24,647,600 | 25,751,000 | 0      | 8,515,000 | 0  | 8,515,000 | 16,289,600 | 50,555,600 |

| 科 目             | 公益事業会計       |              |            |             | 収益事業会計 |             |    |             | 法人会計       | 合 計        |
|-----------------|--------------|--------------|------------|-------------|--------|-------------|----|-------------|------------|------------|
|                 | 公1           | 公2           | 共通         | 小計          | 取1     | 他1          | 共通 | 小計          |            |            |
| (2) 経常費用        |              |              |            |             |        |             |    |             |            |            |
| 事業費             | 13,171,535   | 14,935,555   | 0          | 28,107,090  | 0      | 15,180,794  | 0  | 15,180,794  | 0          | 43,287,884 |
| 給料手当            | 3,759,200    | 5,232,400    | 0          | 8,991,600   | 0      | 2,552,700   | 0  | 2,552,700   | 0          | 11,544,300 |
| 臨時雇賃金           | 20,000       | 10,000       | 0          | 30,000      | 0      | 0           | 0  | 0           | 0          | 30,000     |
| 退職給付費用          | 178,103      | 247,901      | 0          | 426,004     | 0      | 120,942     | 0  | 120,942     | 0          | 546,946    |
| 福利厚生費           | 486,920      | 677,740      | 0          | 1,164,660   | 0      | 330,645     | 0  | 330,645     | 0          | 1,495,305  |
| 事務委託費           | 403,152      | 561,144      | 0          | 964,296     | 0      | 273,762     | 0  | 273,762     | 0          | 1,238,058  |
| 会議費             | 394,700      | 322,450      | 0          | 717,150     | 0      | 5,872,950   | 0  | 5,872,950   | 0          | 6,590,100  |
| 旅費交通費           | 1,060,630    | 242,960      | 0          | 1,303,590   | 0      | 3,445,630   | 0  | 3,445,630   | 0          | 4,749,220  |
| 通信運搬費           | 1,368,320    | 542,040      | 0          | 1,910,360   | 0      | 601,670     | 0  | 601,670     | 0          | 2,512,030  |
| 減価償却費           | 5,920        | 8,240        | 0          | 14,160      | 0      | 4,020       | 0  | 4,020       | 0          | 18,180     |
| 消耗品費            | 575,160      | 388,520      | 0          | 963,680     | 0      | 59,210      | 0  | 59,210      | 0          | 1,022,890  |
| 修繕費             | 59,200       | 82,400       | 0          | 141,600     | 0      | 40,200      | 0  | 40,200      | 0          | 181,800    |
| 印刷製本費           | 2,331,250    | 569,600      | 0          | 2,900,850   | 0      | 181,300     | 0  | 181,300     | 0          | 3,082,150  |
| 燃料費             | 5,328        | 7,416        | 0          | 12,744      | 0      | 3,618       | 0  | 3,618       | 0          | 16,362     |
| 賃借料             | 495,800      | 690,100      | 0          | 1,185,900   | 0      | 336,675     | 0  | 336,675     | 0          | 1,522,575  |
| 保険料             | 53,680       | 63,860       | 0          | 117,540     | 0      | 90,655      | 0  | 90,655      | 0          | 208,195    |
| 諸謝金             | 230,000      | 2,884,400    | 0          | 3,114,400   | 0      | 0           | 0  | 0           | 0          | 3,114,400  |
| 租税公課            | 14,800       | 20,600       | 0          | 35,400      | 0      | 10,050      | 0  | 10,050      | 0          | 45,450     |
| 支払負担金           | 410,440      | 961,180      | 0          | 1,371,620   | 0      | 335,015     | 0  | 335,015     | 0          | 1,706,635  |
| 支払寄付金           | 0            | 10,000       | 0          | 10,000      | 0      | 0           | 0  | 0           | 0          | 10,000     |
| 委託費             | 390,000      | 0            | 0          | 390,000     | 0      | 0           | 0  | 0           | 0          | 390,000    |
| 会場費             | 275,000      | 538,500      | 0          | 813,500     | 0      | 143,500     | 0  | 143,500     | 0          | 957,000    |
| 広告宣伝費           | 8,880        | 12,360       | 0          | 21,240      | 0      | 6,030       | 0  | 6,030       | 0          | 27,270     |
| リース料            | 251,600      | 350,200      | 0          | 601,800     | 0      | 170,850     | 0  | 170,850     | 0          | 772,650    |
| 事務所管理費          | 13,616       | 18,952       | 0          | 32,568      | 0      | 9,246       | 0  | 9,246       | 0          | 41,814     |
| 支払手数料           | 63,800       | 86,224       | 0          | 150,024     | 0      | 41,500      | 0  | 41,500      | 0          | 191,524    |
| 新聞図書費           | 10,656       | 14,832       | 0          | 25,488      | 0      | 7,236       | 0  | 7,236       | 0          | 32,724     |
| 雑費              | 305,380      | 391,536      | 0          | 696,916     | 0      | 543,390     | 0  | 543,390     | 0          | 1,240,306  |
| 管理費             | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 5,816,694  | 5,816,694  |
| 給料手当            | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 1,155,700  | 1,155,700  |
| 退職給付費用          | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 54,754     | 54,754     |
| 福利厚生費           | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 149,695    | 149,695    |
| 事務委託費           | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 123,942    | 123,942    |
| 会議費             | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 1,724,068  | 1,724,068  |
| 旅費交通費           | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 324,780    | 324,780    |
| 通信運搬費           | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 411,470    | 411,470    |
| 減価償却費           | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 1,820      | 1,820      |
| 消耗品費            | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 75,110     | 75,110     |
| 修繕費             | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 18,200     | 18,200     |
| 印刷製本費           | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 303,300    | 303,300    |
| 燃料費             | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 1,638      | 1,638      |
| 賃借料             | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 152,425    | 152,425    |
| 保険料             | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 14,105     | 14,105     |
| 諸謝金             | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 50,000     | 50,000     |
| 租税公課            | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 4,550      | 4,550      |
| 諸会費             | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 230,000    | 230,000    |
| 支払負担金           | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 1,365      | 1,365      |
| 委託費             | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 200,000    | 200,000    |
| 広告宣伝費           | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 2,730      | 2,730      |
| 渉外慶弔費           | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 220,000    | 220,000    |
| 表彰費             | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 430,000    | 430,000    |
| リース料            | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 77,350     | 77,350     |
| 事務所管理費          | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 4,186      | 4,186      |
| 支払手数料           | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 20,500     | 20,500     |
| 新聞図書費           | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 3,276      | 3,276      |
| 雑費              | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 61,730     | 61,730     |
| 経常費用計           | 13,171,535   | 14,935,555   | 0          | 28,107,090  | 0      | 15,180,794  | 0  | 15,180,794  | 5,816,694  | 49,104,578 |
| 評価損益等調整前当期経常増減額 | △ 12,620,535 | △ 14,383,155 | 24,647,600 | △ 2,356,090 | 0      | △ 6,665,794 | 0  | △ 6,665,794 | 10,472,906 | 1,451,022  |
| 評価損益等計          | 0            | 0            | 0          | 0           | 0      | 0           | 0  | 0           | 0          | 0          |
| 当期経常増減額         | △ 12,620,535 | △ 14,383,155 | 24,647,600 | △ 2,356,090 | 0      | △ 6,665,794 | 0  | △ 6,665,794 | 10,472,906 | 1,451,022  |

| 科 目           | 公益事業会計       |              |              |              | 収益事業会計 |             |    |             | 法人会計       | 合 計          |
|---------------|--------------|--------------|--------------|--------------|--------|-------------|----|-------------|------------|--------------|
|               | 公1           | 公2           | 共通           | 小計           | 収1     | 他1          | 共通 | 小計          |            |              |
| 2. 経常外増減の部    |              |              |              |              |        |             |    |             |            |              |
| (1) 経常外収益     |              |              |              |              |        |             |    |             |            |              |
| 経常外収益計        | 0            | 0            | 0            | 0            | 0      | 0           | 0  | 0           | 0          | 0            |
| (2) 経常外費用     |              |              |              |              |        |             |    |             |            |              |
| 経常外費用計        | 0            | 0            | 0            | 0            | 0      | 0           | 0  | 0           | 0          | 0            |
| 当期経常外増減額      | 0            | 0            | 0            | 0            | 0      | 0           | 0  | 0           | 0          | 0            |
| 当期一般正味財産増減額   | △ 12,620,535 | △ 14,383,155 | 24,647,600   | △ 2,356,090  | 0      | △ 6,665,794 | 0  | △ 6,665,794 | 10,472,906 | 1,451,022    |
| 一般正味財産期首残高    | 0            | 0            | 0            | 0            | 0      | 0           | 0  | 0           | 33,706,649 | 33,706,649   |
| 一般正味財産期末残高    | △ 12,620,535 | △ 14,383,155 | 24,647,600   | △ 2,356,090  | 0      | △ 6,665,794 | 0  | △ 6,665,794 | 44,179,555 | 35,157,671   |
| II 指定正味財産増減の部 |              |              |              |              |        |             |    |             |            |              |
| 受取補助金等        | 0            | 0            | 17,942,600   | 17,942,600   | 0      | 0           | 0  | 0           | 0          | 17,942,600   |
| 受取全法連助成金      | 0            | 0            | 17,942,600   | 17,942,600   | 0      | 0           | 0  | 0           | 0          | 17,942,600   |
| 一般正味財産への振替額   | 0            | 0            | △ 17,942,600 | △ 17,942,600 | 0      | 0           | 0  | 0           | 0          | △ 17,942,600 |
| 一般正味財産への振替額   | 0            | 0            | △ 17,942,600 | △ 17,942,600 | 0      | 0           | 0  | 0           | 0          | △ 17,942,600 |
| 当期指定正味財産増減額   | 0            | 0            | 0            | 0            | 0      | 0           | 0  | 0           | 0          | 0            |
| 指定正味財産期首残高    | 0            | 0            | 0            | 0            | 0      | 0           | 0  | 0           | 0          | 0            |
| 指定正味財産期末残高    | 0            | 0            | 0            | 0            | 0      | 0           | 0  | 0           | 0          | 0            |
| III 基金増減の部    |              |              |              |              |        |             |    |             |            |              |
| 当期基金増減額       | 0            | 0            | 0            | 0            | 0      | 0           | 0  | 0           | 0          | 0            |
| 基金期首残高        | 0            | 0            | 0            | 0            | 0      | 0           | 0  | 0           | 0          | 0            |
| 基金期末残高        | 0            | 0            | 0            | 0            | 0      | 0           | 0  | 0           | 0          | 0            |
| IV 正味財産期末残高   | △ 12,620,535 | △ 14,383,155 | 24,647,600   | △ 2,356,090  | 0      | △ 6,665,794 | 0  | △ 6,665,794 | 44,179,555 | 35,157,671   |