

令和3年度 収支予算書

(令和3年4月1日から令和4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 | 本年度合計 | 前年度 | 増 減 |
|----------------------|-------------------|------------------|------------------|-------------------|-------------------|------------------|
| I. 一般正味財産増減の部 | | | | | | |
| i. 経常増減の部 | | | | | | |
| (i) 経常収益 | | | | | | |
| 1. 基本財産運用益 | 0 | 0 | 0 | 0 | 0 | 0 |
| (1) 基本財産受取利息 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. 特定資産運用益 | 0 | 0 | 1,500 | 1,500 | 1,500 | 0 |
| (1) 特定資産受取利息 | 0 | 0 | 1,500 | 1,500 | 1,500 | 0 |
| 3. 受取会費 | 6,260,400 | 1,460,760 | 2,712,840 | 10,434,000 | 10,863,000 | △ 429,000 |
| (1) 正会員受取会費 | 6,163,200 | 1,436,460 | 2,672,340 | 10,272,000 | 10,701,000 | △ 429,000 |
| (2) 賛助会員受取会費 | 97,200 | 24,300 | 40,500 | 162,000 | 162,000 | 0 |
| 4. 事業収益 | 390,000 | 162,000 | 0 | 552,000 | 500,000 | 52,000 |
| (1) 研修会事業収益 | 270,000 | 0 | 0 | 270,000 | 270,000 | 0 |
| (2) 広報事業収益 | 120,000 | 0 | 0 | 120,000 | 120,000 | 0 |
| (3) 福利厚生事業収益 | 0 | 12,000 | 0 | 12,000 | 60,000 | △ 48,000 |
| (4) 会員親睦事業収益 | 0 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| (5) その他事業収益 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 |
| 5. 受取補助金 | 7,101,500 | 0 | 1,303,900 | 8,405,400 | 8,759,800 | △ 354,400 |
| (1) 全法連助成金 | 7,101,500 | | | 7,101,500 | 7,227,600 | △ 126,100 |
| (2) 県連事業費補助 | 0 | | 724,000 | 724,000 | 723,600 | 400 |
| (3) その他の補助金 | 0 | | 579,900 | 579,900 | 808,600 | △ 228,700 |
| 6. 受取負担金 | 0 | 70,000 | 0 | 70,000 | 72,000 | △ 2,000 |
| (1) 青年部会受取会費 | | 70,000 | | 70,000 | 72,000 | △ 2,000 |
| 7. 受取寄付金 | 0 | 0 | 0 | 0 | 0 | 0 |
| (1) 受取寄付金 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8. 雑収益 | 0 | 0 | 1,050,100 | 1,050,100 | 1,050,100 | 0 |
| (1) 受取利息 | 0 | 0 | 100 | 100 | 100 | 0 |
| (2) 雑収益 | 0 | 0 | 1,050,000 | 1,050,000 | 1,050,000 | 0 |
| 経常収益計 | 13,751,900 | 1,692,760 | 5,068,340 | 20,513,000 | 21,246,400 | △ 733,400 |
| (ii) 経常費用 | | | | | | |
| ① 事業費 | 15,315,729 | 2,609,381 | | 17,925,110 | 17,545,711 | 379,399 |
| 役員報酬 | 2,233,233 | 218,333 | | 2,451,566 | 2,537,962 | △ 86,396 |
| 給料手当 | 1,854,652 | 158,878 | | 2,013,530 | 1,760,660 | 252,870 |
| 臨時雇賃金 | 869,040 | 85,680 | | 954,720 | 895,752 | 58,968 |
| 退職給付費用 | 297,212 | 29,303 | | 326,515 | 330,418 | △ 3,903 |
| 福利厚生費 | 798,750 | 78,750 | | 877,500 | 877,500 | 0 |
| 旅費交通費 | 1,576,389 | 88,174 | | 1,664,563 | 1,623,003 | 41,560 |
| 通信運搬費 | 633,300 | 149,100 | | 782,400 | 755,700 | 26,700 |
| 減価償却費 | 73,764 | 0 | | 73,764 | 73,764 | 0 |
| 消耗什器備品費 | 252,000 | 0 | | 252,000 | 187,000 | 65,000 |
| 消耗品費 | 642,500 | 6,300 | | 648,800 | 768,200 | △ 119,400 |
| 修繕費 | 0 | 0 | | 0 | 100,000 | △ 100,000 |
| 印刷製本費 | 1,827,680 | 867,560 | | 2,695,240 | 2,466,200 | 229,040 |
| 光熱水料費 | 76,680 | 7,560 | | 84,240 | 105,300 | △ 21,060 |
| 賃借料 | 1,063,084 | 127,628 | | 1,190,712 | 1,185,712 | 5,000 |
| リース料 | 0 | 0 | | 0 | 0 | 0 |
| 会場費 | 200,200 | 34,000 | | 234,200 | 234,200 | 0 |
| 保険料 | 9,500 | 1,000 | | 10,500 | 10,500 | 0 |
| 諸謝金 | 1,304,000 | 0 | | 1,304,000 | 1,254,000 | 50,000 |
| 会議費 | 349,800 | 585,000 | | 934,800 | 1,065,800 | △ 131,000 |
| 委託費 | 690,250 | 0 | | 690,250 | 690,250 | 0 |
| 支払負担金 | 202,000 | 91,000 | | 293,000 | 293,000 | 0 |
| 支払寄付金 | 100,000 | 0 | | 100,000 | 100,000 | 0 |
| 支払手数料 | 15,975 | 1,575 | | 17,550 | 14,040 | 3,510 |
| 法人税等 | 0 | 71,000 | | 71,000 | 71,000 | 0 |
| 雑費 | 245,720 | 8,540 | | 254,260 | 145,750 | 108,510 |

