

# 収支予算書内訳表

令和7年4月1日から令和8年3月31日まで

(単位：円)

| No | 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<br>控 除 | 合 計        |
|----|--------------|---------------|---------------|------------|------------|---------|---------------|------------|-----------|-------------|------------|
|    |              | 公 1<br>(税の啓発) | 公 2<br>(地域貢献) | 共 通        | 小 計        | 収 1     | 他 1<br>(会員支援) | 小 計        |           |             |            |
| 1  | I 一般正味財産増減の部 |               |               |            |            |         |               |            |           |             |            |
| 2  | 1. 経常増減の部    |               |               |            |            |         |               |            |           |             |            |
| 3  | (1) 経常収益     |               |               |            |            |         |               |            |           |             |            |
| 4  | 基本財産運用益      |               |               | 5,500      | 5,500      |         |               |            |           |             | 5,500      |
| 5  | 基本財産受取利息     |               |               | 5,500      | 5,500      |         |               |            |           |             | 5,500      |
| 6  | 特定資産運用益      |               |               |            |            |         |               |            | 4,200     |             | 4,200      |
| 7  | 特定資産受取利息     |               |               |            |            |         |               |            | 4,200     |             | 4,200      |
| 8  | 受取会費         |               |               | 15,099,000 | 15,099,000 |         | 5,943,000     | 5,943,000  | 7,358,000 |             | 28,400,000 |
| 9  | 正会員受取会費      |               |               | 14,999,000 | 14,999,000 |         | 5,943,000     | 5,943,000  | 7,358,000 |             | 28,300,000 |
| 10 | 賛助会員受取会費     |               |               | 100,000    | 100,000    |         |               |            |           |             | 100,000    |
| 11 | 事業収益         |               |               |            |            |         | 3,472,000     | 3,472,000  |           |             | 3,472,000  |
| 12 | 会員親睦事業収益     |               |               |            |            |         | 2,800,000     | 2,800,000  |           |             | 2,800,000  |
| 13 | 青年・女性部会事業収益  |               |               |            |            |         | 672,000       | 672,000    |           |             | 672,000    |
| 14 | 受取補助金等       | 12,979,000    | 7,300,000     |            | 20,279,000 |         | 1,230,000     | 1,230,000  | 350,000   |             | 21,859,000 |
| 15 | 受取全法連助成金振替額  | 12,979,000    | 7,300,000     |            | 20,279,000 |         |               |            |           |             | 20,279,000 |
| 16 | 受取全法連助成金     |               |               |            |            |         |               |            | 350,000   |             | 350,000    |
| 17 | 受取全法連補助金     |               |               |            |            |         | 80,000        | 80,000     |           |             | 80,000     |
| 18 | 受取県連補助金      |               |               |            |            |         | 1,150,000     | 1,150,000  |           |             | 1,150,000  |
| 19 | 雑収益          |               |               |            |            |         |               |            | 140,000   |             | 140,000    |
| 20 | 受取利息         |               |               |            |            |         |               |            | 40,000    |             | 40,000     |
| 21 | 雑収益          |               |               |            |            |         |               |            | 100,000   |             | 100,000    |
| 22 | 経常収益計        | 12,979,000    | 7,300,000     | 15,104,500 | 35,383,500 |         | 10,645,000    | 10,645,000 | 7,852,200 |             | 53,880,700 |

(単位：円)

| No | 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<br>控 除 | 合 計        |
|----|----------|---------------|---------------|-----|------------|---------|---------------|------------|------|-------------|------------|
|    |          | 公 1<br>(税の啓発) | 公 2<br>(地域貢献) | 共 通 | 小 計        | 収 1     | 他 1<br>(会員支援) | 小 計        |      |             |            |
| 23 | (2) 経常費用 |               |               |     |            |         |               |            |      |             |            |
| 24 | 事業費      | 23,339,061    | 13,177,174    |     | 36,516,235 |         | 10,170,755    | 10,170,755 |      |             | 46,686,990 |
| 25 | 調査研究費    | 60,000        |               |     | 60,000     |         |               |            |      |             | 60,000     |
| 26 | 会場費      | 130,000       | 1,140,000     |     | 1,270,000  |         |               |            |      |             | 1,270,000  |
| 27 | 資料費      | 2,650,000     | 2,300,000     |     | 4,950,000  |         |               |            |      |             | 4,950,000  |
| 28 | 諸謝金      | 70,000        | 2,550,000     |     | 2,620,000  |         |               |            |      |             | 2,620,000  |
| 29 | 会報作成費    | 2,850,000     |               |     | 2,850,000  |         |               |            |      |             | 2,850,000  |
| 30 | 新聞掲載費    | 22,000        | 22,000        |     | 44,000     |         |               |            |      |             | 44,000     |
| 31 | 会員表彰事業費  |               |               |     |            |         | 1,190,000     | 1,190,000  |      |             | 1,190,000  |
| 32 | 会員増強推進費  |               |               |     |            |         | 340,000       | 340,000    |      |             | 340,000    |
| 33 | 会員交流費    |               |               |     |            |         | 4,750,000     | 4,750,000  |      |             | 4,750,000  |
| 34 | 福利厚生事業費  |               |               |     |            |         | 70,000        | 70,000     |      |             | 70,000     |
| 35 | 委員会費     | 120,000       | 20,000        |     | 140,000    |         | 50,000        | 50,000     |      |             | 190,000    |
| 36 | 役員報酬     | 1,312,230     | 517,920       |     | 1,830,150  |         | 308,760       | 308,760    |      |             | 2,138,910  |
| 37 | 給料手当     | 6,482,100     | 2,558,400     |     | 9,040,500  |         | 1,525,200     | 1,525,200  |      |             | 10,565,700 |
| 38 | 退職給付費用   | 426,145       | 168,194       |     | 594,339    |         | 100,270       | 100,270    |      |             | 694,609    |
| 39 | 福利厚生費    | 1,333,310     | 526,240       |     | 1,859,550  |         | 313,720       | 313,720    |      |             | 2,173,270  |
| 40 | 事務委託費    | 469,030       | 185,120       |     | 654,150    |         | 110,360       | 110,360    |      |             | 764,510    |
| 41 | 旅費交通費    | 619,700       | 228,800       |     | 848,500    |         | 136,400       | 136,400    |      |             | 984,900    |
| 42 | 通信運搬費    | 461,340       | 187,360       |     | 648,700    |         | 52,080        | 52,080     |      |             | 700,780    |
| 43 | リース料     | 679,830       | 268,320       |     | 948,150    |         | 159,960       | 159,960    |      |             | 1,108,110  |
| 44 | 減価償却費    | 526,766       | 258,008       |     | 784,774    |         | 118,254       | 118,254    |      |             | 903,028    |
| 45 | 消耗品費     | 828,900       | 465,600       |     | 1,294,500  |         | 86,800        | 86,800     |      |             | 1,381,300  |
| 46 | 修繕費      | 42,160        | 16,640        |     | 58,800     |         | 9,920         | 9,920      |      |             | 68,720     |
| 47 | 印刷製本費    | 496,890       | 314,560       |     | 811,450    |         | 8,680         | 8,680      |      |             | 820,130    |
| 48 | 燃料費      | 15,810        | 6,240         |     | 22,050     |         | 3,720         | 3,720      |      |             | 25,770     |
| 49 | 光熱水料費    | 210,800       | 83,200        |     | 294,000    |         | 49,600        | 49,600     |      |             | 343,600    |
| 50 | 保険料      | 45,627        | 18,009        |     | 63,636     |         | 10,736        | 10,736     |      |             | 74,372     |

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|----|--------|---------------|---------------|-----|-----------|---------|---------------|---------|-----------|-------------|-----------|
|    |        | 公 1<br>(税の啓発) | 公 2<br>(地域貢献) | 共 通 | 小 計       | 収 1     | 他 1<br>(会員支援) | 小 計     |           |             |           |
| 51 | 租税公課   | 450,153       | 220,483       |     | 670,636   |         | 155,055       | 155,055 |           |             | 825,691   |
| 52 | 委託費    | 1,999,100     | 746,400       |     | 2,745,500 |         | 409,200       | 409,200 |           |             | 3,154,700 |
| 53 | 支払負担金  | 136,000       | 20,000        |     | 156,000   |         |               |         |           |             | 156,000   |
| 54 | 事務所管理費 | 463,760       | 183,040       |     | 646,800   |         | 109,120       | 109,120 |           |             | 755,920   |
| 55 | 支払手数料  | 384,710       | 151,840       |     | 536,550   |         | 90,520        | 90,520  |           |             | 627,070   |
| 56 | 雑費     | 52,700        | 20,800        |     | 73,500    |         | 12,400        | 12,400  |           |             | 85,900    |
| 57 | 管理費    |               |               |     |           |         |               |         | 7,183,977 |             | 7,183,977 |
| 58 | 役員報酬   |               |               |     |           |         |               |         | 351,090   |             | 351,090   |
| 59 | 給料手当   |               |               |     |           |         |               |         | 1,734,300 |             | 1,734,300 |
| 60 | 退職給付費用 |               |               |     |           |         |               |         | 114,016   |             | 114,016   |
| 61 | 福利厚生費  |               |               |     |           |         |               |         | 356,730   |             | 356,730   |
| 62 | 渉外慶弔費  |               |               |     |           |         |               |         | 50,000    |             | 50,000    |
| 63 | 表彰費    |               |               |     |           |         |               |         | 70,000    |             | 70,000    |
| 64 | 事務委託費  |               |               |     |           |         |               |         | 125,490   |             | 125,490   |
| 65 | 会議費    |               |               |     |           |         |               |         | 2,310,000 |             | 2,310,000 |
| 66 | 旅費交通費  |               |               |     |           |         |               |         | 155,100   |             | 155,100   |
| 67 | 通信運搬費  |               |               |     |           |         |               |         | 59,220    |             | 59,220    |
| 68 | リース料   |               |               |     |           |         |               |         | 181,890   |             | 181,890   |
| 69 | 減価償却費  |               |               |     |           |         |               |         | 172,004   |             | 172,004   |
| 70 | 消耗品費   |               |               |     |           |         |               |         | 98,700    |             | 98,700    |
| 71 | 修繕費    |               |               |     |           |         |               |         | 11,280    |             | 11,280    |
| 72 | 印刷製本費  |               |               |     |           |         |               |         | 9,870     |             | 9,870     |
| 73 | 燃料費    |               |               |     |           |         |               |         | 4,230     |             | 4,230     |
| 74 | 光熱水料費  |               |               |     |           |         |               |         | 56,400    |             | 56,400    |
| 75 | 保険料    |               |               |     |           |         |               |         | 12,208    |             | 12,208    |
| 76 | 租税公課   |               |               |     |           |         |               |         | 146,989   |             | 146,989   |
| 77 | 諸会費    |               |               |     |           |         |               |         | 458,050   |             | 458,050   |
| 78 | 委託費    |               |               |     |           |         |               |         | 465,300   |             | 465,300   |

(単位：円)

| No | 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<br>控 除 | 合 計        |
|----|-------------|---------------|---------------|------------|-------------|---------|---------------|------------|-----------|-------------|------------|
|    |             | 公 1<br>(税の啓発) | 公 2<br>(地域貢献) | 共 通        | 小 計         | 収 1     | 他 1<br>(会員支援) | 小 計        |           |             |            |
| 79 | 事務所管理費      |               |               |            |             |         |               |            | 124,080   |             | 124,080    |
| 80 | 支払手数料       |               |               |            |             |         |               |            | 102,930   |             | 102,930    |
| 81 | 雑費          |               |               |            |             |         |               |            | 14,100    |             | 14,100     |
| 82 | 経常費用計       | 23,339,061    | 13,177,174    | 0          | 36,516,235  |         | 10,170,755    | 10,170,755 | 7,183,977 |             | 53,870,967 |
| 83 | 当期経常増減額     | △ 10,360,061  | △ 5,877,174   | 15,104,500 | △ 1,132,735 |         | 474,245       | 474,245    | 668,223   |             | 9,733      |
| 84 | 2. 経常外増減の部  |               |               |            |             |         |               |            |           |             |            |
| 85 | (1) 経常外収益   |               |               |            |             |         |               |            |           |             |            |
| 86 | 固定資産売却益     |               |               |            |             |         |               |            |           |             |            |
| 87 | 固定資産受贈益     |               |               |            |             |         |               |            |           |             |            |
| 88 | 経常外収益計      |               |               |            |             |         |               |            |           |             |            |
| 89 | (2) 経常外費用   |               |               |            |             |         |               |            |           |             |            |
| 90 | 固定資産売却損     |               |               |            |             |         |               |            |           |             |            |
| 91 | 固定資産除却損     |               |               |            |             |         |               |            |           |             |            |
| 92 | 災害損失        |               |               |            |             |         |               |            |           |             |            |
| 93 | 経常外費用計      |               |               |            |             |         |               |            |           |             |            |
| 94 | 当期経常外増減額    |               |               |            |             |         |               |            |           |             |            |
| 95 | 他会計振替額      |               |               |            |             |         |               |            |           |             |            |
| 96 | 当期一般正味財産増減額 | △ 10,360,061  | △ 5,877,174   | 15,104,500 | △ 1,132,735 |         | 474,245       | 474,245    | 668,223   |             | 9,733      |