

令和7年度 収支予算書

(令和7年4月1日～令和8年3月31日)

単位:円

| 科目 | | | 7年度予算 | 6年度予算 | 増減 |
|----------------------|------------------|-------------------|-------------------|-------------------|------------------|
| I 一般正味財産増減の部 | | | | | |
| 1. 経常増減の部 | | | | | |
| (1) 経常収益 | | | | | |
| 特定資産運用益 | | | 0 | 0 | 0 |
| ・特定資産受取利息 | | | 0 | 0 | 0 |
| 受取会費 | | | 7,280,000 | 7,346,000 | ▲ 66,000 |
| ・正会員受取会費 | | | 7,154,000 | 7,226,000 | ▲ 72,000 |
| ・賛助会員受取会費 | | | 126,000 | 120,000 | 6,000 |
| 事業収益 | | | 1,754,000 | 1,914,000 | ▲ 160,000 |
| ・研修事業収益 | | | 0 | 0 | 0 |
| ・広報事業収益 | | | 200,000 | 200,000 | 0 |
| ・福利厚生収益 | | | 0 | 0 | 0 |
| ・会員親睦事業収益 | | | 1,304,000 | 1,464,000 | ▲ 160,000 |
| ・業務受託事業収益 | | | 250,000 | 250,000 | 0 |
| 受取助成金 | | | 10,493,600 | 10,017,800 | 475,800 |
| ・県連補助金(追加分含む) | | | 1,638,600 | 1,269,900 | 368,700 |
| ・全法連助成金(ガバナンス・事務費負担) | | | 350,000 | 350,000 | 0 |
| ・全法連助成金(A) | | | 8,505,000 | 8,397,900 | 107,100 |
| ・全法連補助金(会員増強に対する補助) | | | 0 | 0 | 0 |
| 受取負担金 | | | 387,000 | 504,000 | ▲ 117,000 |
| ・青年・女性部会会費 | | | 387,000 | 504,000 | ▲ 117,000 |
| 雑収益 | | | 52,420 | 51,100 | 1,320 |
| ・受取利息 | | | 2,420 | 1,100 | 1,320 |
| ・雑収益 | | | 50,000 | 50,000 | 0 |
| 経常収益計(A) | | | 19,967,020 | 19,832,900 | 134,120 |
| (2) 経常費用 | | | | | |
| | 直接経費 | 共通経費 | | | |
| 事業費 | 6,800,770 | 10,246,239 | 17,047,009 | 16,851,609 | 195,400 |
| 給料手当 | | 6,764,928 | 6,764,928 | 6,557,984 | 206,944 |
| 退職給付費用 | | 321,120 | 321,120 | 321,120 | 0 |
| 福利厚生費 | | 1,231,366 | 1,231,366 | 1,163,270 | 68,096 |
| 会議費 | 1,511,000 | | 1,511,000 | 1,500,000 | 11,000 |
| 旅費交通費 | 902,200 | 0 | 902,200 | 788,200 | 114,000 |
| 通信運搬費 | 488,500 | 285,440 | 773,940 | 773,940 | 0 |
| 減価償却費 | 0 | 0 | 0 | 54,100 | ▲ 54,100 |
| 消耗什器備品費 | 400,000 | 57,980 | 457,980 | 57,980 | 400,000 |
| 消耗品費 | 924,500 | 53,520 | 978,020 | 913,020 | 65,000 |
| 印刷製本費 | 746,000 | 107,040 | 853,040 | 988,040 | ▲ 135,000 |
| 燃料費 | 0 | 80,280 | 80,280 | 80,280 | 0 |
| 賃借料 | 0 | 977,275 | 977,275 | 977,275 | 0 |
| 諸謝金 | 673,000 | | 673,000 | 1,029,000 | ▲ 356,000 |
| 支払負担金 | 823,000 | | 823,000 | 831,000 | ▲ 8,000 |
| 会場費 | 186,900 | | 186,900 | 302,900 | ▲ 116,000 |
| 広告宣伝費 | 112,500 | | 112,500 | 112,500 | 0 |
| リース料 | 0 | 302,174 | 302,174 | 302,174 | ▲ 0 |
| 支払手数料 | 14,870 | 57,980 | 72,850 | 72,490 | 360 |
| 雑費 | 18,300 | 7,136 | 25,436 | 26,336 | ▲ 900 |
| | 直接経費 | 共通経費 | | | |
| 管理費 | 1,677,960 | 1,240,576 | 2,918,536 | 2,885,235 | 33,301 |
| 給料手当 | | 819,072 | 819,072 | 794,016 | 25,056 |
| 退職給付費用 | | 38,880 | 38,880 | 38,880 | 0 |
| 福利厚生費 | | 149,089 | 149,089 | 140,844 | 8,245 |
| 会議費 | 552,000 | | 552,000 | 552,000 | 0 |
| 旅費交通費 | 220,300 | 0 | 220,300 | 220,300 | 0 |
| 通信運搬費 | 150,000 | 34,560 | 184,560 | 184,560 | 0 |
| 消耗什器備品費 | 0 | 7,020 | 7,020 | 7,020 | 0 |
| 消耗品費 | 4,000 | 6,480 | 10,480 | 10,480 | 0 |
| 印刷製本費 | 253,000 | 12,960 | 265,960 | 265,960 | 0 |
| 燃料費 | | 9,720 | 9,720 | 9,720 | 0 |
| 賃借料 | | 118,325 | 118,325 | 118,325 | ▲ 0 |
| 諸会費 | 46,000 | | 46,000 | 46,000 | 0 |
| 支払負担金 | 37,000 | | 37,000 | 37,000 | 0 |
| 委託費 | 90,000 | | 90,000 | 90,000 | 0 |
| 会場費 | 222,000 | | 222,000 | 222,000 | 0 |
| 渉外慶弔費 | 40,000 | | 40,000 | 40,000 | 0 |
| リース料 | | 36,586 | 36,586 | 36,586 | 0 |
| 支払手数料 | 53660 | 7,020 | 60,680 | 60,680 | 0 |
| 雑費 | 10,000 | 864 | 10,864 | 10,864 | 0 |
| 経常費用計(B) | | | 19,965,545 | 19,736,844 | 228,701 |
| 当期経常増減額(A-B) | | | 1,475 | 96,056 | ▲ 94,581 |
| 2. 経常外増減の部 | | | | | 0 |
| 当期経常外増減額 | | | 81,000 | 81,000 | 0 |
| 法人税・住民税及び事業税 | | | 81,000 | 81,000 | 0 |
| 当期一般正味財産増減額 | | | ▲ 79,525 | 15,056 | ▲ 94,581 |
| 一般正味財産期首残高 | | | 12,397,306 | 12,546,441 | ▲ 149,135 |
| 一般正味財産期末残高 | | | 12,317,781 | 12,561,497 | ▲ 243,716 |
| II 指定正味財産増減の部 | | | | | 0 |
| 受取補助金等 | | | 8,505,000 | 8,397,900 | 191,400 |
| 受取全法連助成金 | | | 8,505,000 | 8,397,900 | 191,400 |
| 一般正味財産への振替額 | | | -8,505,000 | -8,397,900 | ▲ 191,400 |
| 一般正味財産への振替額 | | | -8,505,000 | -8,397,900 | ▲ 191,400 |
| III 正味財産期末残高 | | | 12,317,781 | 12,561,497 | ▲ 243,716 |