

# 2020年度予算

\* 内部取引調整後

公益事業比率 64.9%      公益事業比率 59.9%      公益事業比率 61.3%      公益事業比率 62.2%  
 前年 64.7%      前年 59.1%      前年 61.9%      前年 62.0%

科目	本部			支部			地域会			総合計		
	公益合計	法人会計	合計	公益合計	法人会計	合計	公益合計	法人会計	合計	公益合計	法人会計	合計
<b>I. 一般正味財産増減の部</b>												
1. 経常増減の部												
(1) 経常収益												
受取入会金	420,000	420,000	840,000	611,000	611,000	1,222,000	1,344,500	1,704,500	3,049,000	2,375,500	2,735,500	5,111,000
受取年会費	46,416,000	46,416,000	92,832,000	39,735,190	39,735,190	79,470,380	26,273,000	26,273,000	52,546,000	112,424,190	112,424,190	224,848,380
その他会費収入	17,070,000	5,070,000	22,140,000	14,539,900	7,760,000	22,299,900	4,688,000	3,776,000	8,464,000	36,297,900	16,606,000	52,903,900
支部追加運営費収入	0	0	0	11,367,500	11,367,500	22,735,000	0	0	0	11,367,500	11,367,500	22,735,000
地域会収入	0	0	0	0	0	0	7,527,500	7,527,500	15,055,000	7,527,500	7,527,500	15,055,000
事業収益												
販売収益	3,600,000	0	3,600,000	345,000	10,000	355,000	560,000	10,000	570,000	4,505,000	20,000	4,525,000
受託収益	7,500,000	11,900,000	19,400,000	2,400,000	5,870,000	8,270,000	735,400	0	735,400	10,635,400	17,770,000	28,405,400
受取手数料	6,740,000	0	6,740,000	540,000	1,101,000	1,641,000	50,000	0	50,000	7,330,000	1,101,000	8,431,000
受取補助金等												
受取協賛金	16,860,000	0	16,860,000	15,881,300	149,600	16,030,900	3,404,000	3,419,700	6,823,700	36,145,300	3,569,300	39,714,600
受取助成金	700,000	0	700,000	1,171,734	100,000	1,271,734	3,279,100	600,000	3,879,100	5,150,834	700,000	5,850,834
受取寄付金	1,000,000	0	1,000,000	550,000	0	550,000	2,360,000	20,000	2,380,000	3,910,000	20,000	3,930,000
雑収益												
受取利息	4,000,000	0	4,000,000	0	9,375	9,375	0	5,679	5,679	4,000,000	15,054	4,015,054
雑収益	1,894,000	1,756,000	3,650,000	2,172,000	4,555,866	6,727,866	758,800	1,157,792	1,916,592	4,824,800	7,469,658	12,294,458
経常収益計	106,200,000	65,562,000	171,762,000	89,313,624	71,269,531	160,583,155	50,980,300	44,494,171	95,474,471	246,493,924	181,325,702	427,819,626
(2) 経常費用												
事業費	111,403,000		111,403,000	96,455,871		96,455,871	62,578,824		62,578,824	270,437,695		270,437,695
役員報酬	4,800,000		4,800,000	0		0	0		0	4,800,000		4,800,000
給料手当	15,360,000		15,360,000	19,535,048		19,535,048	6,279,840		6,279,840	41,174,888		41,174,888
顧問報酬	0		0	545,088		545,088	0		0	545,088		545,088
臨時雇用費	0		0	1,188,598		1,188,598	10,000		10,000	1,198,598		1,198,598
通勤交通費	576,000		576,000	1,342,608		1,342,608	489,120		489,120	2,407,728		2,407,728
法定福利費	2,784,000		2,784,000	3,144,347		3,144,347	631,488		631,488	6,559,835		6,559,835
福利厚生費	0		0	0		0	0		0	0		0
退職給与引当金繰入	0		0	0		0	0		0	0		0
旅費交通費	12,672,000		12,672,000	8,006,399		8,006,399	7,524,910		7,524,910	28,203,309		28,203,309
通信運搬費	4,996,000		4,996,000	1,890,043		1,890,043	1,873,820		1,873,820	8,759,863		8,759,863
消耗品費	690,000		690,000	1,680,273		1,680,273	2,596,326		2,596,326	4,966,599		4,966,599
印刷製本費	19,305,000		19,305,000	10,372,100		10,372,100	6,246,630		6,246,630	35,923,730		35,923,730
広報費	4,530,000		4,530,000	3,413,860		3,413,860	3,788,200		3,788,200	11,732,060		11,732,060
支払手数料	0		0	102,716		102,716	60,640		60,640	163,356		163,356
支払負担金	5,530,000		5,530,000	3,150,000		3,150,000	2,588,500		2,588,500	11,268,500		11,268,500
図書費	0		0	354,883		354,883	134,960		134,960	489,843		489,843
会議費	7,817,000		7,817,000	6,397,336		6,397,336	7,248,500		7,248,500	21,462,836		21,462,836
水道光熱費	1,440,000		1,440,000	465,120		465,120	312,000		312,000	2,217,120		2,217,120
賃借料	6,780,000		6,780,000	16,501,538		16,501,538	3,438,240		3,438,240	26,719,778		26,719,778
リース資産償却費	0		0	0		0	284,928		284,928	284,928		284,928
保険料	50,000		50,000	173,582		173,582	159,900		159,900	383,482		383,482
諸謝金	2,740,000		2,740,000	3,746,712		3,746,712	5,629,811		5,629,811	12,116,523		12,116,523
租税公課	2,000,000		2,000,000	178,885		178,885	53,011		53,011	2,231,896		2,231,896
委託費	11,430,000		11,430,000	8,566,115		8,566,115	5,006,000		5,006,000	25,002,115		25,002,115
雑費	7,903,000		7,903,000	5,700,620		5,700,620	8,222,000		8,222,000	21,825,620		21,825,620
予備費	0		0	0		0	0		0	0		0
管理費	0	60,247,000	60,247,000	0	64,607,837	64,607,837	0	39,567,174	39,567,174	0	164,422,011	164,422,011
役員報酬		5,200,000	5,200,000		0	0		0	0	5,200,000		5,200,000
給料手当		16,640,000	16,640,000		21,162,968	21,162,968		6,803,160	6,803,160	44,606,128		44,606,128
顧問報酬		500,000	500,000		590,512	590,512		0	0	1,090,512		1,090,512
臨時雇用費		0	0		281,216	281,216		0	0	281,216		281,216
通勤交通費		624,000	624,000		1,454,492	1,454,492		529,880	529,880	2,608,372		2,608,372
法定福利費		3,016,000	3,016,000		3,406,376	3,406,376		684,112	684,112	7,106,488		7,106,488
福利厚生費		0	0		124,000	124,000		58,000	58,000	182,000		182,000
退職給与引当金繰入		0	0		0	0		0	0	0		0
旅費交通費		5,170,000	5,170,000		8,995,075	8,995,075		2,455,000	2,455,000	16,620,075		16,620,075
通信運搬費		1,736,000	1,736,000		2,464,240	2,464,240		1,514,280	1,514,280	5,714,520		5,714,520
消耗品費		234,000	234,000		748,466	748,466		957,220	957,220	1,939,686		1,939,686
印刷製本費		980,000	980,000		2,800,010	2,800,010		2,449,280	2,449,280	6,229,290		6,229,290
広報費		0	0		625,000	625,000		993,000	993,000	1,618,000		1,618,000
支払手数料		0	0		235,878	235,878		91,280	91,280	327,158		327,158
支払負担金		1,200,000	1,200,000		379,000	379,000		950,000	950,000	2,529,000		2,529,000
図書費		300,000	300,000		305,000	305,000		200,000	200,000	805,000		805,000
会議費		6,593,000	6,593,000		8,738,000	8,738,000		8,383,000	8,383,000	23,714,000		23,714,000
水道光熱費		1,560,000	1,560,000		503,880	503,880		338,000	338,000	2,401,880		2,401,880
賃借料		6,970,000	6,970,000		7,756,010	7,756,010		3,724,760	3,724,760	18,450,770		18,450,770
リース資産償却費		0	0		0	0		308,672	308,672	308,672		308,672
保険料		0	0		0	0		10,000	10,000	10,000		10,000
諸謝金		0	0		109,096	109,096		285,000	285,000	394,096		394,096
租税公課		0	0		1,010,238	1,010,238		17,474	17,474	1,027,712		1,027,712
委託費		4,200,000	4,200,000		46,600	46,600		6,162,000	6,162,000	10,408,600		10,408,600
雑費		5,324,000	5,324,000		2,871,780	2,871,780		2,653,056	2,653,056	10,848,836		10,848,836
予備費		0	0		0	0		0	0	0		0
経常費用計	111,403,000	60,247,000	171,650,000	96,455,871	64,607,837	161,063,708	62,578,824	39,567,174	102,145,998	270,437,695	164,422,011	434,859,706
当期経常増減額(収支差額)	-5,203,000	5,315,000	112,000	-7,142,247	6,661,694	-480,553	-11,598,524	4,926,997	-6,671,527	-23,943,771	16,903,691	-7,040,080

\* 当期経常増減額(収支差額)は特定積立資産取崩し・繰入前