

2023年度予算

* 内部取引調整後

公益事業比率 73.3% 公益事業比率 66.9% 公益事業比率 71.0% 公益事業比率 70.1%
 前年 65.0% 前年 63.7% 前年 64.0% 前年 64.2%

科目	本部			支部			地域会			総合計		
	公益会計	法人会計	合計	公益会計	法人会計	合計	公益会計	法人会計	合計	公益会計	法人会計	合計
I. 一般正味財産増減の部												
1. 経常増減の部												
(1) 経常収益												
受取入会金	420,000	420,000	840,000	726,250	726,250	1,452,500	2,608,500	2,608,500	5,217,000	3,754,750	3,754,750	7,509,500
受取年会費	43,180,000	43,180,000	86,360,000	36,956,262	36,956,262	73,912,524	23,946,098	23,946,098	47,892,196	104,082,360	104,082,360	208,164,720
その他会費収入	10,300,000	0	10,300,000	13,430,000	13,011,000	21,593,400	6,791,200	4,572,000	11,363,200	30,521,200	17,583,000	48,104,200
支部追加運営費収入	0	0	0	10,730,000	10,730,000	21,460,000	0	0	0	10,730,000	10,730,000	21,460,000
地域会収入	0	0	0	0	0	0	4,269,000	4,269,000	8,538,000	4,269,000	4,269,000	8,538,000
事業収益												
販売収益	3,500,000	0	3,500,000	230,000	10,000	240,000	1,230,000	20,000	1,250,000	4,960,000	30,000	4,990,000
受託収益	0	0	0	4,010,000	5,150,000	9,160,000	8,650,400	0	8,650,400	12,660,400	5,150,000	17,810,400
受取手数料	5,650,000	14,000,000	19,650,000	300,000	901,000	1,201,000	720,000	0	720,000	6,670,000	14,901,000	21,571,000
受取補助金等												
受取協賛金	7,300,000	0	7,300,000	17,704,000	0	17,704,000	5,130,000	3,279,700	8,409,700	30,134,000	3,279,700	33,413,700
受取助成金	0	0	0	4,700,000	100,000	4,800,000	1,800,000	300,000	2,100,000	6,500,000	400,000	6,900,000
受取寄付金	0	0	0	0	0	0	294,000	307,000	601,000	294,000	307,000	601,000
雑収益												
受取利息	5,000,000	0	5,000,000	0	5,950	5,950	0	5,115	5,115	5,000,000	11,065	5,011,065
雑収益	0	0	0	1,366,177	2,135,000	3,501,177	1,974,000	170,000	2,144,000	3,340,177	2,305,000	5,645,177
経常収益計	75,350,000	57,600,000	132,950,000	90,152,689	69,725,462	159,878,151	57,413,198	39,477,413	96,890,611	222,915,887	166,802,875	389,718,762
(2) 経常費用												
事業費	104,310,000	0	104,310,000	114,714,896	0	114,714,896	86,154,232	0	86,154,232	305,179,128	0	305,179,128
役員報酬	6,000,000		6,000,000	0		0	0		0	6,000,000		6,000,000
給料手当	16,639,800		16,639,800	22,684,800		22,684,800	6,999,000		6,999,000	46,323,600		46,323,600
顧問報酬	300,000		300,000	686,160		686,160	30,000		30,000	1,016,160		1,016,160
臨時雇用費	0		0	2,104,800		2,104,800	100,000		100,000	2,204,800		2,204,800
通勤交通費	736,200		736,200	1,465,620		1,465,620	709,200		709,200	2,911,020		2,911,020
法定福利費	3,384,000		3,384,000	3,726,300		3,726,300	780,600		780,600	7,890,900		7,890,900
福利厚生費	0		0	246,600		246,600	27,600		27,600	274,200		274,200
退職給与引当金繰入	0		0	0		0	0		0	0		0
旅費交通費	16,580,000		16,580,000	9,262,715		9,262,715	9,230,000		9,230,000	35,072,715		35,072,715
通信運搬費	3,200,000		3,200,000	2,014,680		2,014,680	1,667,104		1,667,104	6,881,784		6,881,784
消耗品費	420,000		420,000	3,067,100		3,067,100	2,973,960		2,973,960	6,461,060		6,461,060
印刷製本費	15,650,000		15,650,000	13,907,300		13,907,300	8,939,200		8,939,200	38,496,500		38,496,500
広報費	3,700,000		3,700,000	5,036,500		5,036,500	3,952,000		3,952,000	12,688,500		12,688,500
支払手数料	0		0	120,500		120,500	309,100		309,100	429,600		429,600
支払負担金	4,500,000		4,500,000	1,710,000		1,710,000	5,091,500		5,091,500	11,301,500		11,301,500
図書費	0		0	267,400		267,400	558,976		558,976	826,376		826,376
会議費	3,100,000		3,100,000	9,963,050		9,963,050	9,869,390		9,869,390	22,932,440		22,932,440
水道光熱費	0		0	551,010		551,010	431,520		431,520	982,530		982,530
賃借料	8,400,000		8,400,000	20,140,311		20,140,311	5,868,962		5,868,962	34,409,273		34,409,273
リース資産償却費	0		0	0		0	487,440		487,440	487,440		487,440
保険料	50,000		50,000	20,000		20,000	536,400		536,400	606,400		606,400
諸謝金	1,800,000		1,800,000	3,833,000		3,833,000	8,351,000		8,351,000	13,984,000		13,984,000
租税公課	2,000,000		2,000,000	206,800		206,800	489,885		489,885	2,696,685		2,696,685
委託費	10,450,000		10,450,000	6,120,000		6,120,000	12,579,000		12,579,000	29,149,000		29,149,000
雑費	7,400,000		7,400,000	7,580,250		7,580,250	6,172,395		6,172,395	21,152,645		21,152,645
予備費	0		0	0		0	0		0	0		0
管理費	0	38,040,000	38,040,000	0	56,782,069	56,782,069	0	35,137,263	35,137,263	0	129,959,332	129,959,332
役員報酬		4,000,000	4,000,000		0	0		0	0		4,000,000	4,000,000
給料手当		11,093,200	11,093,200		15,123,200	15,123,200		4,666,000	4,666,000		30,882,400	30,882,400
顧問報酬		200,000	200,000		457,440	457,440		20,000	20,000		677,440	677,440
臨時雇用費		0	0		115,200	115,200		0	0		115,200	115,200
通勤交通費		490,800	490,800		977,080	977,080		472,800	472,800		1,940,680	1,940,680
法定福利費		2,256,000	2,256,000		2,484,200	2,484,200		520,400	520,400		5,260,600	5,260,600
福利厚生費		0	0		164,400	164,400		18,400	18,400		182,800	182,800
退職給与引当金繰入		0	0		0	0		0	0		0	0
旅費交通費		4,200,000	4,200,000		6,131,644	6,131,644		2,385,000	2,385,000		12,716,644	12,716,644
通信運搬費		1,500,000	1,500,000		2,532,730	2,532,730		1,616,700	1,616,700		5,649,430	5,649,430
消耗品費		240,000	240,000		1,242,300	1,242,300		1,504,140	1,504,140		2,986,440	2,986,440
印刷製本費		460,000	460,000		2,655,082	2,655,082		2,482,020	2,482,020		5,597,102	5,597,102
広報費		0	0		645,000	645,000		1,511,200	1,511,200		2,156,200	2,156,200
支払手数料		0	0		196,572	196,572		94,000	94,000		290,572	290,572
支払負担金		1,200,000	1,200,000		339,000	339,000		705,000	705,000		2,244,000	2,244,000
図書費		300,000	300,000		337,600	337,600		299,000	299,000		936,600	936,600
会議費		3,000,000	3,000,000		8,101,880	8,101,880		7,523,000	7,523,000		18,624,880	18,624,880
水道光熱費		0	0		367,340	367,340		287,680	287,680		655,020	655,020
賃借料		1,600,000	1,600,000		3,978,345	3,978,345		1,580,044	1,580,044		7,158,389	7,158,389
リース資産償却費		0	0		0	0		324,960	324,960		324,960	324,960
保険料		0	0		20,000	20,000		0	0		20,000	20,000
諸謝金		0	0		15,000	15,000		120,000	120,000		135,000	135,000
租税公課		0	0		1,016,200	1,016,200		17,000	17,000		1,033,200	1,033,200
委託費		2,500,000	2,500,000		7,310,000	7,310,000		6,161,100	6,161,100		15,971,100	15,971,100
雑費		5,000,000	5,000,000		2,571,856	2,571,856		2,828,819	2,828,819		10,400,675	10,400,675
予備費		0	0		0	0		0	0		0	0
経常費用計	104,310,000	38,040,000	142,350,000	114,714,896	56,782,069	171,496,965	86,154,232	35,137,263	121,291,495	305,179,128	129,959,332	435,138,460
当期経常増減額(収支差額)	-28,960,000	19,560,000	-9,400,000	-24,562,207	12,943,393	-11,618,814	-28,741,034	4,340,150	-24,400,884	-82,263,241	36,843,543	-45,419,698

* 当期経常増減額(収支差額)は特定積立資産取崩し・繰入前