

2024年度予算

* 内部取引調整後

公益事業比率 70.7% 前年 73.3%				公益事業比率 68.1% 前年 66.9%			公益事業比率 71.3% 前年 71.0%			公益事業比率 69.8% 前年 70.1%		
本部				支部			地域会			総合計		
科目	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												
受取入会金	420,000	420,000	840,000	485,000	485,000	970,000	767,500	767,500	1,535,000	1,672,500	1,672,500	3,345,000
受取会費												
受取年会費	42,034,000	42,034,000	84,068,000	37,840,000	37,840,000	75,680,000	24,015,000	24,015,000	48,030,000	103,889,000	103,889,000	207,778,000
その他会費収入	13,700,000	1,450,000	15,150,000	14,885,000	9,520,000	24,405,000	7,502,000	3,506,000	11,008,000	36,087,000	14,476,000	50,563,000
支部追加運営費収入	0	0	0	10,410,000	10,410,000	20,820,000	0	0	0	10,410,000	10,410,000	20,820,000
地域会収入	0	0	0	0	0	0	4,902,000	4,902,000	9,804,000	4,902,000	4,902,000	9,804,000
事業収益												
販売収益	0	3,500,000	3,500,000	145,000	10,000	155,000	200,000	20,000	220,000	345,000	3,530,000	3,875,000
受託収益	0	0	0	4,840,000	5,150,000	9,990,000	6,735,400	0	6,735,400	11,575,400	5,150,000	16,725,400
受取手数料	8,550,000	14,000,000	22,550,000	795,000	701,000	1,496,000	120,000	51,000	171,000	9,465,000	14,752,000	24,217,000
受取補助金等												
受取協賛金	8,000,000	0	8,000,000	21,268,000	50,000	21,318,000	2,320,000	3,000,000	5,320,000	31,588,000	3,050,000	34,638,000
受取助成金	0	0	0	4,520,000	100,000	4,620,000	1,690,000	0	1,690,000	6,210,000	100,000	6,310,000
受取寄付金	0	0	0	230,000	0	230,000	0	0	0	230,000	0	230,000
雑収益												
受取利息	9,600,000	0	9,600,000	0	4,000	4,000	0	1,075	1,075	9,600,000	5,075	9,605,075
雑収益	0	0	0	2,141,000	994,000	3,135,000	1,226,000	450,000	1,676,000	3,367,000	1,444,000	4,811,000
経常収益計	82,304,000	61,404,000	143,708,000	97,559,000	65,264,000	162,823,000	49,477,900	36,712,575	86,190,475	229,340,900	163,380,575	392,721,475
(2) 経常費用												
事業費	100,599,000	0	100,599,000	116,429,600	0	116,429,600	78,247,642	0	78,247,642	295,276,242	0	295,276,242
役員報酬	6,000,000		6,000,000	0		0	0		0	6,000,000		6,000,000
給料手当	17,137,800		17,137,800	23,924,400		23,924,400	6,111,000		6,111,000	47,173,200		47,173,200
顧問報酬	300,000		300,000	799,800		799,800	0		0	1,099,800		1,099,800
臨時雇用費	0		0	665,200		665,200	0		0	665,200		665,200
通勤交通費	736,800		736,800	1,395,600		1,395,600	550,200		550,200	2,682,600		2,682,600
法定福利費	3,485,400		3,485,400	4,819,200		4,819,200	561,600		561,600	8,866,200		8,866,200
福利厚生費	0		0	96,600		96,600	53,400		53,400	150,000		150,000
退職給与引当金繰入	0		0	0		0	0		0	0		0
旅費交通費	14,169,000		14,169,000	10,448,000		10,448,000	10,455,000		10,455,000	35,072,000		35,072,000
通信運搬費	4,300,000		4,300,000	2,366,000		2,366,000	2,185,560		2,185,560	8,851,560		8,851,560
消耗品費	420,000		420,000	1,836,000		1,836,000	2,700,960		2,700,960	4,956,960		4,956,960
印刷製本費	15,850,000		15,850,000	10,455,000		10,455,000	4,441,560		4,441,560	30,746,560		30,746,560
広報費	2,600,000		2,600,000	5,427,000		5,427,000	3,238,500		3,238,500	11,265,500		11,265,500
支払手数料	0		0	76,000		76,000	473,500		473,500	549,500		549,500
支払負担金	4,500,000		4,500,000	2,155,000		2,155,000	6,445,000		6,445,000	13,100,000		13,100,000
図書費	0		0	1,865,000		1,865,000	694,000		694,000	2,559,000		2,559,000
会議費	2,100,000		2,100,000	10,546,000		10,546,000	8,634,100		8,634,100	21,280,100		21,280,100
水道光熱費	0		0	749,400		749,400	454,920		454,920	1,204,320		1,204,320
賃借料	8,400,000		8,400,000	20,436,400		20,436,400	5,129,742		5,129,742	33,966,142		33,966,142
リース資産償却費	0		0	0		0	0		0	0		0
保険料	50,000		50,000	30,000		30,000	524,400		524,400	604,400		604,400
諸謝金	1,800,000		1,800,000	5,320,000		5,320,000	7,852,000		7,852,000	14,972,000		14,972,000
租税公課	0		0	130,000		130,000	438,200		438,200	568,200		568,200
委託費	12,450,000		12,450,000	7,372,000		7,372,000	11,089,000		11,089,000	30,911,000		30,911,000
雑費	6,300,000		6,300,000	5,517,000		5,517,000	6,215,000		6,215,000	18,032,000		18,032,000
予備費	0		0	0		0	0		0	0		0
管理費	0	41,601,000	41,601,000	0	54,607,400	54,607,400	0	31,490,190	31,490,190	0	127,698,590	127,698,590
役員報酬		4,000,000	4,000,000		0	0		0	0		4,000,000	4,000,000
給料手当		11,425,200	11,425,200		15,949,600	15,949,600		4,074,000	4,074,000		31,448,800	31,448,800
顧問報酬		200,000	200,000		533,200	533,200		0	0		733,200	733,200
臨時雇用費		0	0		84,800	84,800		0	0		84,800	84,800
通勤交通費		491,200	491,200		930,400	930,400		366,800	366,800		1,788,400	1,788,400
法定福利費		2,323,600	2,323,600		3,212,800	3,212,800		374,400	374,400		5,910,800	5,910,800
福利厚生費		0	0		64,400	64,400		35,600	35,600		100,000	100,000
退職給与引当金繰入		0	0		0	0		0	0		0	0
旅費交通費		4,961,000	4,961,000		5,983,000	5,983,000		3,327,000	3,327,000		14,271,000	14,271,000
通信運搬費		1,500,000	1,500,000		1,896,000	1,896,000		1,431,700	1,431,700		4,827,700	4,827,700
消耗品費		240,000	240,000		913,000	913,000		1,379,540	1,379,540		2,532,540	2,532,540
印刷製本費		460,000	460,000		1,827,000	1,827,000		2,233,520	2,233,520		4,520,520	4,520,520
広報費		0	0		600,000	600,000		1,458,000	1,458,000		2,058,000	2,058,000
支払手数料		0	0		220,000	220,000		81,000	81,000		301,000	301,000
支払負担金		1,200,000	1,200,000		415,000	415,000		680,000	680,000		2,295,000	2,295,000
図書費		300,000	300,000		297,000	297,000		199,000	199,000		796,000	796,000
会議費		3,300,000	3,300,000		13,974,000	13,974,000		6,176,500	6,176,500		23,450,500	23,450,500
水道光熱費		0	0		499,600	499,600		303,280	303,280		802,880	802,880
賃借料		1,600,000	1,600,000		3,829,600	3,829,600		1,194,684	1,194,684		6,624,284	6,624,284
リース資産償却費		0	0		0	0		0	0		0	0
保険料		0	0		20,000	20,000		0	0		20,000	20,000
諸謝金		100,000	100,000		115,000	115,000		135,000	135,000		350,000	350,000
租税公課		2,000,000	2,000,000		1,001,000	1,001,000		28,000	28,000		3,029,000	3,029,000
委託費		2,500,000	2,500,000		62,000	62,000		5,181,100	5,181,100		7,743,100	7,743,100
雑費		5,000,000	5,000,000		2,180,000	2,180,000		2,831,066	2,831,066		10,011,066	10,011,066
予備費		0	0		0	0		0	0		0	0
経常費用計	100,599,000	41,601,000	142,200,000	116,429,600	54,607,400	171,037,000	78,247,642	31,490,190	109,737,832	295,276,242	127,698,590	422,974,832
当期経常増減額（収支差額）	-18,295,000	19,803,000	1,508,000	-18,870,600	10,656,600	-8,214,000	-28,769,742	5,222,385	-23,547,357	-65,935,342	35,681,985	-30,253,357

* 当期経常増減額（収支差額）は特定積立資産取崩し・繰入前