

2025年度予算

* 内部取引調整後

	公益事業比率 71.9% 前年 70.7%			公益事業比率 67.0% 前年 68.1%			公益事業比率 71.3% 前年 71.3%			公益事業比率 69.8% 前年 69.8%		
	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	510,000	510,000	1,020,000	878,500	878,500	1,757,000	930,500	930,500	1,861,000	2,319,000	2,319,000	4,638,000
受取会費												
受取年会費	41,197,000	41,197,000	82,394,000	37,205,500	37,205,500	74,411,000	24,916,750	24,916,750	49,833,500	103,319,250	103,319,250	206,638,500
その他会費収入	14,700,000	1,720,000	16,420,000	20,950,000	4,465,000	25,415,000	5,048,000	3,706,000	8,754,000	40,698,000	9,891,000	50,589,000
支部追加運営費収入	0	0	0	10,168,500	10,168,500	20,337,000	0	0	0	10,168,500	10,168,500	20,337,000
地域会収入	0	0	0	0	0	0	6,388,100	6,388,100	12,776,200	6,388,100	6,388,100	12,776,200
事業収益												
販売収益	0	3,500,000	3,500,000	701,000	0	701,000	130,000	20,000	150,000	831,000	3,520,000	4,351,000
受託収益	0	0	0	2,400,000	5,385,000	7,785,000	7,195,400	0	7,195,400	9,595,400	5,385,000	14,980,400
受取手数料	6,620,000	14,000,000	20,620,000	720,000	701,000	1,421,000	220,000	51,000	271,000	7,560,000	14,752,000	22,312,000
受取補助金等												
受取協賛金	8,010,000	0	8,010,000	17,432,000	4,050,000	21,482,000	2,220,000	2,650,000	4,870,000	27,662,000	6,700,000	34,362,000
受取助成金	0	0	0	800,000	396,000	1,196,000	1,660,000	0	1,660,000	2,460,000	396,000	2,856,000
受取寄付金	0	0	0	1,000,000	10,000	1,010,000	24,000	0	24,000	1,024,000	10,000	1,034,000
雑収益												
受取利息	10,400,000	0	10,400,000	0	5,000	5,000	0	1,118	1,118	10,400,000	6,118	10,406,118
雑収益	0	0	0	2,352,800	1,265,200	3,618,000	1,207,500	550,000	1,757,500	3,560,300	1,815,200	5,375,500
経常収益計	81,437,000	60,927,000	142,364,000	94,608,300	64,529,700	159,138,000	49,940,250	39,213,468	89,153,718	225,985,550	164,670,168	390,655,718
(2)経常費用												
事業費	102,649,000	0	102,649,000	113,020,400	0	113,020,400	73,884,520	0	73,884,520	289,553,920	0	289,553,920
役員報酬	6,000,000		6,000,000	0		0	0		0	6,000,000		6,000,000
給料手当	17,651,400		17,651,400	24,141,000		24,141,000	5,514,000		5,514,000	47,306,400		47,306,400
顧問報酬	300,000		300,000	794,400		794,400	0		0	1,094,400		1,094,400
臨時雇用費	0		0	3,664,400		3,664,400	80,000		80,000	3,744,400		3,744,400
通勤交通費	754,200		754,200	1,420,200		1,420,200	404,400		404,400	2,578,800		2,578,800
法定福利費	3,554,400		3,554,400	4,839,000		4,839,000	582,600		582,600	8,976,000		8,976,000
福利厚生費	0		0	90,600		90,600	46,200		46,200	136,800		136,800
退職給与引当金繰入	0		0	0		0	0		0	0		0
旅費交通費	14,499,000		14,499,000	7,115,000		7,115,000	9,324,000		9,324,000	30,938,000		30,938,000
通信運搬費	4,180,000		4,180,000	3,242,000		3,242,000	2,075,200		2,075,200	9,497,200		9,497,200
消耗品費	420,000		420,000	1,381,000		1,381,000	2,434,000		2,434,000	4,235,000		4,235,000
印刷製本費	16,040,000		16,040,000	10,376,000		10,376,000	5,320,600		5,320,600	31,736,600		31,736,600
広報費	2,300,000		2,300,000	6,814,000		6,814,000	2,288,800		2,288,800	11,402,800		11,402,800
支払手数料	0		0	235,000		235,000	600,500		600,500	835,500		835,500
支払負担金	4,500,000		4,500,000	1,733,000		1,733,000	2,706,000		2,706,000	8,939,000		8,939,000
図書費	0		0	209,000		209,000	436,000		436,000	645,000		645,000
会議費	2,100,000		2,100,000	9,261,000		9,261,000	8,247,500		8,247,500	19,608,500		19,608,500
水道光熱費	0		0	584,400		584,400	372,120		372,120	956,520		956,520
賃借料	8,400,000		8,400,000	20,008,400		20,008,400	6,042,600		6,042,600	34,451,000		34,451,000
リース資産償却費	0		0	0		0	0		0	0		0
保険料	50,000		50,000	170,000		170,000	487,000		487,000	707,000		707,000
諸謝金	2,230,000		2,230,000	6,145,000		6,145,000	6,385,000		6,385,000	14,760,000		14,760,000
租税公課	0		0	130,000		130,000	81,000		81,000	211,000		211,000
委託費	13,260,000		13,260,000	7,207,000		7,207,000	13,519,000		13,519,000	33,986,000		33,986,000
雑費	6,410,000		6,410,000	3,460,000		3,460,000	6,938,000		6,938,000	16,808,000		16,808,000
予備費	0		0	0		0	0		0	0		0
管理費	0	40,181,000	40,181,000	0	55,683,600	55,683,600	0	29,689,696	29,689,696	0	125,554,296	125,554,296
役員報酬		4,000,000	4,000,000		0	0		0	0		4,000,000	4,000,000
給料手当		11,767,600	11,767,600		16,094,000	16,094,000		3,676,000	3,676,000		31,537,600	31,537,600
顧問報酬		200,000	200,000		529,600	529,600		0	0		729,600	729,600
臨時雇用費		0	0		545,600	545,600		0	0		545,600	545,600
通勤交通費		502,800	502,800		946,800	946,800		269,600	269,600		1,719,200	1,719,200
法定福利費		2,369,600	2,369,600		3,226,000	3,226,000		388,400	388,400		5,984,000	5,984,000
福利厚生費		0	0		60,400	60,400		30,800	30,800		91,200	91,200
退職給与引当金繰入		0	0		0	0		0	0		0	0
旅費交通費		4,561,000	4,561,000		5,429,000	5,429,000		2,264,800	2,264,800		12,254,800	12,254,800
通信運搬費		1,600,000	1,600,000		2,088,000	2,088,000		1,350,000	1,350,000		5,038,000	5,038,000
消耗品費		140,000	140,000		953,000	953,000		934,000	934,000		2,027,000	2,027,000
印刷製本費		360,000	360,000		1,856,000	1,856,000		2,403,200	2,403,200		4,619,200	4,619,200
広報費		0	0		600,000	600,000		1,164,000	1,164,000		1,764,000	1,764,000
支払手数料		0	0		248,000	248,000		122,000	122,000		370,000	370,000
支払負担金		1,380,000	1,380,000		908,000	908,000		700,000	700,000		2,988,000	2,988,000
図書費		200,000	200,000		303,000	303,000		236,000	236,000		739,000	739,000
会議費		2,600,000	2,600,000		14,280,000	14,280,000		6,316,500	6,316,500		23,196,500	23,196,500
水道光熱費		0	0		389,600	389,600		248,080	248,080		637,680	637,680
賃借料		1,600,000	1,600,000		3,839,600	3,839,600		1,160,400	1,160,400		6,600,000	6,600,000
リース資産償却費		0	0		0	0		0	0		0	0
保険料		0	0		240,000	240,000		0	0		240,000	240,000
諸謝金		100,000	100,000		136,000	136,000		317,000	317,000		553,000	553,000
租税公課		1,500,000	1,500,000		896,000	896,000		12,000	12,000		2,408,000	2,408,000
委託費		2,300,000	2,300,000		60,000	60,000		5,590,100	5,590,100		7,950,100	7,950,100
雑費		5,000,000	5,000,000		2,055,000	2,055,000		2,506,816	2,506,816		9,561,816	9,561,816
予備費		0	0		0	0		0	0		0	0
経常費用計	102,649,000	40,181,000	142,830,000	113,020,400	55,683,600	168,704,000	73,884,520	29,689,696	103,574,216	289,553,920	125,554,296	415,108,216
当期経常増減額（収支差額）	-21,212,000	20,746,000	-466,000	-18,412,100	8,846,100	-9,566,000	-23,944,270	9,523,772	-14,420,498	-63,568,370	39,115,872	-24,452,498

* 当期経常増減額（収支差額）は特定積立資産取崩し・繰入前