

2026年度予算

* 内部取引調整後

	公益事業比率 71.8% 前年			公益事業比率 67.4% 前年			公益事業比率 69.1% 前年			公益事業比率 69.3% 前年		
	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	460,000	460,000	920,000	940,500	940,500	1,881,000	1,095,000	1,095,000	2,190,000	2,495,500	2,495,500	4,991,000
受取会費												
受取年会費	40,372,000	40,372,000	80,744,000	36,993,172	36,993,172	73,986,343	24,791,329	24,791,329	49,582,657	102,156,500	102,156,500	204,313,000
その他会費収入	15,430,000	1,430,000	16,860,000	20,491,000	8,168,000	28,659,000	6,931,000	3,824,000	10,755,000	42,852,000	13,422,000	56,274,000
支部追加運営費収入	0	0	0	10,431,500	10,431,500	20,863,000	0	0	0	10,431,500	10,431,500	20,863,000
地域会収入	0	0	0	0	0	0	6,166,600	6,166,600	12,333,200	6,166,600	6,166,600	12,333,200
事業収益												
販売収益	0	3,675,000	3,675,000	235,000	10,000	245,000	130,000	10,000	140,000	365,000	3,695,000	4,060,000
受託収益	0	0	0	2,450,000	5,781,000	8,231,000	9,935,000	0	9,935,000	12,385,000	5,781,000	18,166,000
受取手数料	4,460,000	16,000,000	20,460,000	445,000	701,000	1,146,000	327,000	1,000	328,000	5,232,000	16,702,000	21,934,000
受取補助金等												
受取協賛金	7,650,000	0	7,650,000	17,072,000	0	17,072,000	2,390,000	2,720,000	5,110,000	27,112,000	2,720,000	29,832,000
受取助成金	0	0	0	2,050,000	0	2,050,000	1,664,000	0	1,664,000	3,714,000	0	3,714,000
受取寄付金	0	0	0	0	1,000,000	1,000,000	250,000	0	250,000	250,000	1,000,000	1,250,000
雑収益												
受取利息	11,590,000	0	11,590,000	0	8,000	8,000	0	5,521	5,521	11,590,000	13,521	11,603,521
雑収益	0	0	0	2,481,000	1,168,000	3,649,000	1,167,500	425,000	1,592,500	3,648,500	1,593,000	5,241,500
経常収益計	79,962,000	61,937,000	141,899,000	93,589,172	65,201,172	158,790,343	54,847,429	39,038,450	93,885,878	228,398,600	166,176,621	394,575,221
(2)経常費用												
事業費	102,008,000	0	102,008,000	113,464,200	0	113,464,200	71,034,638	0	71,034,638	286,506,838	0	286,506,838
役員報酬	6,000,000		6,000,000	0		0	0		0	6,000,000		6,000,000
給料手当	18,540,000		18,540,000	22,734,000		22,734,000	5,962,500		5,962,500	47,236,500		47,236,500
顧問報酬	300,000		300,000	794,400		794,400	324,000		324,000	1,418,400		1,418,400
臨時雇用費	0		0	4,572,400		4,572,400	140,000		140,000	4,712,400		4,712,400
通勤交通費	792,000		792,000	1,174,200		1,174,200	553,800		553,800	2,520,000		2,520,000
法定福利費	3,726,000		3,726,000	4,408,200		4,408,200	425,496		425,496	8,559,696		8,559,696
福利厚生費	0		0	96,600		96,600	37,800		37,800	134,400		134,400
退職給与引当金繰入	0		0	0		0	0		0	0		0
旅費交通費	15,000,000		15,000,000	10,610,000		10,610,000	9,803,840		9,803,840	35,413,840		35,413,840
通信運搬費	4,400,000		4,400,000	3,717,500		3,717,500	2,035,000		2,035,000	10,152,500		10,152,500
消耗品費	440,000		440,000	2,019,500		2,019,500	2,496,202		2,496,202	4,955,702		4,955,702
印刷製本費	16,100,000		16,100,000	9,963,400		9,963,400	3,998,000		3,998,000	30,061,400		30,061,400
広報費	1,300,000		1,300,000	5,215,000		5,215,000	2,435,000		2,435,000	8,950,000		8,950,000
支払手数料	0		0	208,000		208,000	626,500		626,500	834,500		834,500
支払負担金	5,160,000		5,160,000	1,838,000		1,838,000	2,466,000		2,466,000	9,464,000		9,464,000
図書費	0		0	234,000		234,000	375,000		375,000	609,000		609,000
会議費	2,200,000		2,200,000	6,487,000		6,487,000	8,022,500		8,022,500	16,709,500		16,709,500
水道光熱費	0		0	464,400		464,400	756,000		756,000	1,220,400		1,220,400
賃借料	8,820,000		8,820,000	19,264,600		19,264,600	5,315,200		5,315,200	33,399,800		33,399,800
リース資産償却費	0		0	0		0	0		0	0		0
保険料	75,000		75,000	260,000		260,000	514,000		514,000	849,000		849,000
諸謝金	2,530,000		2,530,000	4,993,000		4,993,000	5,818,000		5,818,000	13,341,000		13,341,000
租税公課	0		0	257,000		257,000	69,000		69,000	326,000		326,000
委託費	10,235,000		10,235,000	10,812,000		10,812,000	12,437,300		12,437,300	33,484,300		33,484,300
雑費	6,390,000		6,390,000	3,341,000		3,341,000	6,423,500		6,423,500	16,154,500		16,154,500
予備費	0		0	0		0	0		0	0		0
管理費	0	40,102,000	40,102,000	0	54,944,200	54,944,200	0	31,832,733	31,832,733	0	126,878,933	126,878,933
役員報酬		4,000,000	4,000,000		0	0		0	0		4,000,000	4,000,000
給料手当		12,360,000	12,360,000		15,156,000	15,156,000		3,975,000	3,975,000		31,491,000	31,491,000
顧問報酬		200,000	200,000		529,600	529,600		216,000	216,000		945,600	945,600
臨時雇用費		0	0		737,600	737,600		0	0		737,600	737,600
通勤交通費		528,000	528,000		782,800	782,800		369,200	369,200		1,680,000	1,680,000
法定福利費		2,484,000	2,484,000		2,938,800	2,938,800		283,664	283,664		5,706,464	5,706,464
福利厚生費		0	0		64,400	64,400		25,200	25,200		89,600	89,600
退職給与引当金繰入		0	0		0	0		0	0		0	0
旅費交通費		4,690,000	4,690,000		4,530,000	4,530,000		2,631,000	2,631,000		11,851,000	11,851,000
通信運搬費		1,680,000	1,680,000		1,810,000	1,810,000		1,434,000	1,434,000		4,924,000	4,924,000
消耗品費		150,000	150,000		953,000	953,000		931,000	931,000		2,034,000	2,034,000
印刷製本費		380,000	380,000		1,942,000	1,942,000		2,441,000	2,441,000		4,763,000	4,763,000
広報費		0	0		435,000	435,000		816,000	816,000		1,251,000	1,251,000
支払手数料		0	0		254,000	254,000		181,000	181,000		435,000	435,000
支払負担金		1,200,000	1,200,000		1,008,000	1,008,000		680,000	680,000		2,888,000	2,888,000
図書費		210,000	210,000		303,000	303,000		226,000	226,000		739,000	739,000
会議費		2,050,000	2,050,000		13,113,000	13,113,000		6,723,500	6,723,500		21,886,500	21,886,500
水道光熱費		0	0		309,600	309,600		504,000	504,000		813,600	813,600
賃借料		1,680,000	1,680,000		3,570,400	3,570,400		1,080,800	1,080,800		6,331,200	6,331,200
リース資産償却費		0	0		0	0		0	0		0	0
保険料		0	0		0	0		300,000	300,000		300,000	300,000
諸謝金		100,000	100,000		36,000	36,000		217,000	217,000		353,000	353,000
租税公課		1,500,000	1,500,000		1,696,000	1,696,000		56,000	56,000		3,252,000	3,252,000
委託費		2,300,000	2,300,000		3,061,000	3,061,000		5,732,000	5,732,000		11,093,000	11,093,000
雑費		4,590,000	4,590,000		1,714,000	1,714,000		3,010,369	3,010,369		9,314,369	9,314,369
予備費		0	0		0	0		0	0		0	0
経常費用計	102,008,000	40,102,000	142,110,000	113,464,200	54,944,200	168,408,400	71,034,638	31,832,733	102,867,371	286,506,838	126,878,933	413,385,771
当期経常増減額（収支差額）	-22,046,000	21,835,000	-211,000	-19,875,028	10,256,972	-9,618,057	-16,187,210	7,205,717	-8,981,493	-58,108,238	39,297,688	-18,810,550

* 当期経常増減額（収支差額）は特定積立資産取崩し・繰入前