

# 令和5年度収支予算書

(第14期：令和5年4月1日から令和6年3月31日まで)

(単位：円)

| 科 目          | 当年度         | 前年度         | 増 減          |
|--------------|-------------|-------------|--------------|
| I 一般正味財産増減の部 |             |             |              |
| 1 経常増減の部     |             |             |              |
| (1) 経常収益     |             |             |              |
| ① 基本財産運用益    | 62,950,000  | 56,755,000  | 2.10%(1.52%) |
| 基本財産受取利息     | 62,950,000  | 56,755,000  | 6,195,000    |
| ② 事業収益       | 20,438,428  | 22,220,296  | △ 1,781,868  |
| 講習受託収益       | 20,338,428  | 22,120,296  | △ 1,781,868  |
| 差止請求関係業務収益   | 100,000     | 100,000     | 0            |
| ③ 受取寄付金      | 105,200,000 | 95,200,000  | 10,000,000   |
| 受取寄附金        | 200,000     | 200,000     | 0            |
| 受取賛助金        | 105,000,000 | 95,000,000  | 10,000,000   |
| ④ 雑収益        | 910,000     | 910,000     | 0            |
| 受取利息         | 910,000     | 910,000     | 0            |
| 経常収益計        | 189,498,428 | 175,085,296 | 14,413,132   |
| (2) 経常費用     |             |             |              |
| ① 事業費        | 155,827,555 | 139,584,255 | 16,243,300   |
| 役員報酬         | 14,012,000  | 14,012,000  | 0            |
| 給料手当         | 73,096,000  | 59,570,000  | 13,526,000   |
| 福利厚生費        | 15,390,500  | 12,800,000  | 2,590,500    |
| 退職共済掛金       | 240,000     | 240,000     | 0            |
| 会議費          | 7,116,000   | 7,936,000   | △ 820,000    |
| 旅費交通費        | 1,455,000   | 1,633,000   | △ 178,000    |
| 通信運搬費        | 2,520,000   | 2,106,000   | 414,000      |
| 減価償却費        | 1,636,255   | 1,636,255   | 0            |
| 消耗什器備品費      | 500,000     | 500,000     | 0            |
| 消耗品費         | 3,668,000   | 2,948,000   | 720,000      |
| 修繕費          | 150,000     | 150,000     | 0            |
| 印刷製本費        | 2,997,000   | 2,500,000   | 497,000      |
| 支援費          | 2,100,000   | 1,000,000   | 1,100,000    |
| 光熱水費         | 540,000     | 540,000     | 0            |
| 賃借料          | 8,545,800   | 10,099,000  | △ 1,553,200  |
| 委託料          | 5,740,000   | 4,860,000   | 880,000      |
| 保険料          | 600,000     | 457,000     | 143,000      |
| 諸謝金          | 5,316,000   | 5,792,000   | △ 476,000    |
| 租税公課         | 961,000     | 961,000     | 0            |
| 調査研究費        | 349,000     | 349,000     | 0            |
| 広告費          | 7,050,000   | 7,650,000   | △ 600,000    |
| 更生援助金        | 200,000     | 200,000     | 0            |
| 見舞金          | 60,000      | 60,000      | 0            |
| 渉外費          | 45,000      | 45,000      | 0            |
| 貸付金          | 500,000     | 500,000     | 0            |
| 手数料          | 249,000     | 249,000     | 0            |
| 諸会費          | 451,000     | 451,000     | 0            |
| 表彰費          | 190,000     | 190,000     | 0            |
| 雑費           | 150,000     | 150,000     | 0            |

| 科 目             | 当年度           | 前年度           | 増 減         |
|-----------------|---------------|---------------|-------------|
| ② 管理費           | 35,984,000    | 37,166,000    | △ 1,182,000 |
| 役員報酬            | 6,744,000     | 6,744,000     | 0           |
| 給料手当            | 21,000,000    | 20,400,000    | 600,000     |
| 福利厚生費           | 3,316,000     | 3,231,000     | 85,000      |
| 退職共済掛金          | 120,000       | 120,000       | 0           |
| 会議費             | 216,000       | 600,000       | △ 384,000   |
| 旅費交通費           | 120,000       | 120,000       | 0           |
| 通信運搬費           | 282,000       | 282,000       | 0           |
| 減価償却費           | 0             | 0             | 0           |
| 消耗什器備品費         | 250,000       | 250,000       | 0           |
| 消耗品費            | 200,000       | 200,000       | 0           |
| 修繕費             | 50,000        | 50,000        | 0           |
| 光熱水費            | 47,000        | 47,000        | 0           |
| 賃借料             | 2,041,000     | 3,488,000     | △ 1,447,000 |
| 租税公課            | 0             | 0             | 0           |
| 保険料             | 28,000        | 28,000        | 0           |
| 委託費             | 1,048,000     | 1,084,000     | △ 36,000    |
| 渉外費             | 100,000       | 100,000       | 0           |
| 手数料             | 153,000       | 153,000       | 0           |
| 諸会費             | 219,000       | 219,000       | 0           |
| 雑費              | 50,000        | 50,000        | 0           |
| 經常費用計           | 191,811,555   | 176,750,255   | 15,061,300  |
| 評価損益等調整前当期經常増減額 | △ 2,313,127   | △ 1,664,959   | △ 648,168   |
| 基本財産評価損益等       |               |               |             |
| 特定資産評価損益等       |               |               |             |
| 投資有価証券評価損益等     |               |               |             |
| 評価損益等計          |               |               |             |
| 当期經常増減額         | △ 2,313,127   | △ 1,664,959   | △ 648,168   |
| 2 經常外増減の部       |               |               |             |
| (1) 經常外収益       |               |               |             |
| 經常外収益計          |               |               |             |
| (2) 經常外費用       |               |               |             |
| 經常外費用計          | 0             | 0             |             |
| 当期經常外増減額        | 0             | 0             |             |
| 住民税、事業税及び法人税    | 70,000        | 70,000        | 0           |
| 当期一般正味財産増減額     | △ 2,383,127   | △ 1,734,959   | △ 648,168   |
| 一般正味財産期首残高      | 171,894,846   | 171,894,846   | 0           |
| 一般正味財産期末残高      | 169,511,719   | 170,159,887   | △ 648,168   |
| II 指定正味財産増減の部   |               |               |             |
| 当期指定正味財産増減額     |               |               |             |
| 指定正味財産期首残高      | 3,081,000,624 | 3,081,000,624 | 0           |
| 指定正味財産期末残高      | 3,081,000,624 | 3,081,000,624 | 0           |
| III 正味財産期末残高    | 3,250,512,343 | 3,251,160,511 | △ 648,168   |

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