

# 収支予算内訳表

令和7年4月1日～令和8年3月31日

(単位：円)

| 科 目            | 公益目的事業会計     |              |           |           | その他会計 |              |           | 法人会計      | 内部取引控除 | 合計         |
|----------------|--------------|--------------|-----------|-----------|-------|--------------|-----------|-----------|--------|------------|
|                | 公1<br>(税の啓発) | 公2<br>(地域貢献) | 共通        | 小計        | 収1    | 他1<br>(会員支援) | 小計        |           |        |            |
| I 一般正味財産増減の部   |              |              |           |           |       |              |           |           |        |            |
| 1. 経常増減の部      |              |              |           |           |       |              |           |           |        |            |
| (1) 経常収益       |              |              |           |           |       |              |           |           |        |            |
| 基本財産運用益        |              |              | 100       | 100       |       |              |           |           |        | 100        |
| 基本財産受取利息       |              |              | 100       | 100       |       |              |           |           |        | 100        |
| 特定資産運用益        |              |              | 20        | 20        |       |              |           |           |        | 20         |
| 特定資産受取利息       |              |              | 20        | 20        |       |              |           |           |        | 20         |
| 受取会費           |              |              | 1,977,500 | 1,977,500 |       | 420,000      | 420,000   | 1,355,000 |        | 3,752,500  |
| 正会員受取会費        |              |              | 1,975,000 | 1,975,000 |       | 420,000      | 420,000   | 1,355,000 |        | 3,750,000  |
| 賛助会員受取会費       |              |              | 2,500     | 2,500     |       |              |           | 0         |        | 2,500      |
| 事業収益           |              |              | 0         | 0         |       | 216,000      | 216,000   |           |        | 216,000    |
| 会員親睦事業収益       |              |              |           | 0         |       | 50,000       | 50,000    |           |        | 50,000     |
| 青年・女性部事業収益     |              |              | 0         | 0         |       | 166,000      | 166,000   |           |        | 166,000    |
| 受取補助金等         | 5,480,092    | 892,108      | 0         | 6,372,200 |       | 1,050,000    | 1,050,000 | 350,000   |        | 7,772,200  |
| 受取全法連助成金振替額(A) | 5,480,092    | 892,108      | 0         | 6,372,200 |       | 0            |           | 0         |        | 6,372,200  |
| 受取全法連助成金(B)    |              |              |           |           |       | 0            | 0         | 350,000   |        | 350,000    |
| 受取県法連補助金(B)    |              |              |           |           |       | 1,050,000    | 1,050,000 | 0         |        | 1,050,000  |
| 雑収益            |              |              | 0         | 0         |       |              |           | 10,500    |        | 10,500     |
| 受取利息           |              |              | 0         | 0         |       |              |           | 500       |        | 500        |
| 雑収益            |              |              | 0         | 0         |       |              |           | 10,000    |        | 10,000     |
| 経常収益計          | 5,480,092    | 892,108      | 1,977,620 | 8,349,820 |       | 1,686,000    | 1,686,000 | 1,715,500 |        | 11,751,320 |

単位：円

| 科 目      | 公益目的事業会計      |               |    |           | その他会計 |               |           | 法人会計      | 内部取引控除 | 合計        |
|----------|---------------|---------------|----|-----------|-------|---------------|-----------|-----------|--------|-----------|
|          | 公 1<br>(税の啓発) | 公 2<br>(地域貢献) | 共通 | 小計        | 収 1   | 他 1<br>(会員支援) | 小計        |           |        |           |
| (2) 経常費用 |               |               |    |           |       |               |           |           |        |           |
| 事業費      | 7,212,437     | 1,190,627     |    | 8,403,064 |       | 1,579,534     | 1,579,534 |           |        | 9,982,598 |
| 調査研究費    | 15,000        |               |    | 15,000    |       |               |           |           |        | 15,000    |
| 会場費      | 75,000        | 75,000        |    | 150,000   |       |               |           |           |        | 150,000   |
| 資料費      | 301,500       | 12,000        |    | 313,500   |       |               |           |           |        | 313,500   |
| 諸謝金      | 50,000        | 100,000       |    | 150,000   |       |               |           |           |        | 150,000   |
| 会報作成費    | 230,000       |               |    | 230,000   |       |               |           |           |        | 230,000   |
| 支払負担金    | 46,000        | 20,000        |    | 66,000    |       |               |           |           |        | 66,000    |
| 会員表彰費    |               |               |    |           |       | 5,000         | 5,000     |           |        | 5,000     |
| 会員増強推進費  |               |               |    |           |       | 35,000        | 35,000    |           |        | 35,000    |
| 会員交流費    |               |               |    |           |       | 600,000       | 600,000   |           |        | 600,000   |
| 福利厚生事業費  |               |               |    |           |       | 30,000        | 30,000    |           |        | 30,000    |
| 委員会費     | 16,200        | 5,000         |    | 21,200    |       | 5,000         | 5,000     |           |        | 26,200    |
| 給料手当     | 3,850,000     | 440,000       |    | 4,290,000 |       | 550,000       | 550,000   |           |        | 4,840,000 |
| 福利厚生費    | 455,000       | 52,000        |    | 507,000   |       | 65,000        | 65,000    |           |        | 572,000   |
| 旅費交通費    | 210,000       | 24,000        |    | 234,000   |       | 30,000        | 30,000    |           |        | 264,000   |
| 通信運搬費    | 408,600       | 199,240       |    | 607,840   |       | 67,800        | 67,800    |           |        | 675,640   |
| リース料     | 548,881       | 62,729        |    | 611,610   |       | 78,412        | 78,412    |           |        | 690,022   |
| 消耗什器備品費  | 7,000         | 800           |    | 7,800     |       | 1,000         | 1,000     |           |        | 8,800     |
| 消耗品費     | 217,000       | 21,000        |    | 238,000   |       | 20,000        | 20,000    |           |        | 258,000   |
| 燃料費      | 21,000        | 2,400         |    | 23,400    |       | 3,000         | 3,000     |           |        | 26,400    |
| 委託手数料    | 165,216       | 18,882        |    | 184,098   |       | 23,602        | 23,602    |           |        | 207,700   |
| 印刷製本費    | 6,000         | 45,000        |    | 51,000    |       | 0             | 0         |           |        | 51,000    |
| 賃借料      | 383,040       | 43,776        |    | 426,816   |       | 54,720        | 54,720    |           |        | 481,536   |
| 新聞図書費    | 3,500         | 400           |    | 3,900     |       | 500           | 500       |           |        | 4,400     |
| 委託費      | 130,000       | 60,000        |    | 190,000   |       |               | 0         |           |        | 190,000   |
| 支払手数料    | 70,000        | 8,000         |    | 78,000    |       | 10,000        | 10,000    |           |        | 88,000    |
| 雑費       | 3,500         | 400           |    | 3,900     |       | 500           | 500       |           |        | 4,400     |
| 管理費      |               |               |    |           |       |               |           | 1,621,391 |        | 1,621,391 |
| 給料手当     |               |               |    |           |       |               |           | 660,000   |        | 660,000   |
| 福利厚生費    |               |               |    |           |       |               |           | 78,000    |        | 78,000    |
| 渉外慶弔費    |               |               |    |           |       |               |           | 50,000    |        | 50,000    |

単位：円

| 科 目        | 公益目的事業会計      |               |           |           | その他会計 |               |           | 法人会計      | 内部取引控除 | 合計         |
|------------|---------------|---------------|-----------|-----------|-------|---------------|-----------|-----------|--------|------------|
|            | 公 1<br>(税の啓発) | 公 2<br>(地域貢献) | 共通        | 小計        | 収 1   | 他 1<br>(会員支援) | 小計        |           |        |            |
| 表彰費        |               |               |           |           |       |               |           | 20,000    |        | 20,000     |
| 会議費        |               |               |           |           |       |               |           | 350,000   |        | 350,000    |
| 旅費交通費      |               |               |           |           |       |               |           | 36,000    |        | 36,000     |
| 通信運搬費      |               |               |           |           |       |               |           | 69,360    |        | 69,360     |
| リース料       |               |               |           |           |       |               |           | 94,094    |        | 94,094     |
| 消耗什器備品費    |               |               |           |           |       |               |           | 1,200     |        | 1,200      |
| 消耗品費       |               |               |           |           |       |               |           | 24,000    |        | 24,000     |
| 印刷製本費      |               |               |           |           |       |               |           | 0         |        | 0          |
| 諸会費        |               |               |           |           |       |               |           | 127,950   |        | 127,950    |
| 賃借料        |               |               |           |           |       |               |           | 65,664    |        | 65,664     |
| 新聞図書費      |               |               |           |           |       |               |           | 600       |        | 600        |
| 燃料費        |               |               |           |           |       |               |           | 3,600     |        | 3,600      |
| 委託費        |               |               |           |           |       |               |           | 28,323    |        | 28,323     |
| 支払手数料      |               |               |           |           |       |               |           | 12,000    |        | 12,000     |
| 雑費         |               |               |           |           |       |               |           | 600       |        | 600        |
| 経常費用計      | 7,212,437     | 1,190,627     | 0         | 8,403,064 | 0     | 1,579,534     | 1,579,534 | 1,621,391 |        | 11,603,989 |
| 当期経常増減額    | △ 1,732,345   | △ 298,519     | 1,977,620 | △ 53,244  | 0     | 106,466       | 106,466   | 94,109    |        | 147,331    |
| 2. 経常外増減の部 |               |               |           |           |       |               |           |           |        |            |
| (1) 経常外収益  |               |               |           |           |       |               |           |           |        |            |
| 固定資産売却益    |               |               |           |           |       |               |           |           |        |            |
| 固定資産受贈益    |               |               |           |           |       |               |           |           |        |            |
| 経常外収益計     |               |               |           |           |       |               |           |           |        |            |
| (2) 経常外費用  |               |               |           |           |       |               |           |           |        |            |
| 固定資産売却損    |               |               |           |           |       |               |           |           |        |            |
| 固定資産除去損    |               |               |           |           |       |               |           |           |        |            |
| 災害損出       |               |               |           |           |       |               |           |           |        |            |
| 経常外費用計     |               |               |           |           |       |               |           |           |        |            |
| 当期経常外増減額   |               |               |           |           |       |               |           |           |        |            |
| 他会計振替額     |               |               |           |           |       |               |           |           |        |            |
| 当期一般正味財産増減 | △ 1,732,345   | △ 298,519     | 1,977,620 | △ 53,244  | 0     | 106,466       | 106,466   | 94,109    |        | 147,331    |