

【別表G】収支予算の事業別区分経理の内訳表

自令和6年4月1日 至令和7年3月31日

(単位:円)

| 科 目 | 公益目的事業会計 | | | | | | | 収益事業等会計 | | | | 法人会計 | 内部取引控除 | 合計 |
|---------------|-------------------|----------------|---------------|------------------|----------------|------------------|-------------------|----------------|------------------|----------|------------------|------------------|----------|-------------------|
| | 公1 | 公2 | 公3 | 公4 | 公5 | 共通 | 小計 | 収1 | 他1 | 共通 | 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 | | | | | | | | | | | | | | |
| 受取入金 | | | | | | 100,000 | 100,000 | | 100,000 | 0 | 100,000 | 100,000 | | 300,000 |
| 新規入会金収入 | | | | | | 100,000 | 100,000 | | 100,000 | | 100,000 | 100,000 | | 300,000 |
| 受取会費 | | | | | | 1,540,000 | 1,540,000 | | 1,540,000 | 0 | 1,540,000 | 1,540,000 | | 4,620,000 |
| 正会員会費収入 | | | | | | 1,540,000 | 1,540,000 | | 1,540,000 | | 1,540,000 | 1,540,000 | | 4,620,000 |
| 賛助会員会費収入 | | | | | | | | | | | | | | 0 |
| 事業収益 | 14,178,000 | 300,000 | 0 | 3,641,000 | 250,000 | | 18,369,000 | 0 | 2,400,000 | | 2,400,000 | | | 20,769,000 |
| 国庫金等 | 14,178,000 | | | | | | 14,178,000 | | | | | | | 14,178,000 |
| 海外展示会出展事業収入 | | 300,000 | | | | | 300,000 | | | | | | | 300,000 |
| バリアフリー出展等事業収入 | | | 0 | | | | 0 | | | | | | | 0 |
| 研修会開催事業収入 | | | | 3,641,000 | | | 3,641,000 | | | | | | | 3,641,000 |
| 普及事業収入 | | | | | 250,000 | | 250,000 | | | | | | | 250,000 |
| 会員対象事業開催収益 | | | | | | | | | 2,400,000 | | 2,400,000 | | | 2,400,000 |
| 受取寄付金 | | | | | | | | | | | 0 | | | 0 |
| 雑収益 | | | | | | | | 100,000 | | | 100,000 | | | 100,000 |
| 中科目別記載 | | | | | | | | | | | | | | 0 |
| 経常収益計 | 14,178,000 | 300,000 | 0 | 3,641,000 | 250,000 | 1,640,000 | 20,009,000 | 100,000 | 4,040,000 | 0 | 4,140,000 | 1,640,000 | 0 | 25,789,000 |
| (2) 経常費用 | | | | | | | | | | | | | | |
| 事業費 | 14,229,360 | 546,400 | 80,000 | 4,926,080 | 704,880 | | 20,486,720 | 106,320 | 3,835,280 | | 3,941,600 | | | 24,428,320 |
| 給料手当 | 102,000 | 105,000 | 0 | 1,281,000 | 66,000 | | 1,554,000 | 24,000 | 846,000 | | 870,000 | | | 2,424,000 |
| 給料手当(アルバイト) | 4,400,000 | 0 | 0 | 0 | 0 | | 4,400,000 | 0 | 0 | | 0 | | | 4,400,000 |
| 法定福利費 | 20,400 | 21,000 | 0 | 256,200 | 13,200 | | 310,800 | 4,800 | 169,200 | | 174,000 | | | 484,800 |
| 旅費交通費 | 8,500 | 8,750 | 0 | 136,750 | 5,500 | | 159,500 | 2,000 | 70,500 | | 72,500 | | | 232,000 |
| 旅費交通費(アルバイト) | 350,000 | 0 | 0 | 0 | 0 | | 350,000 | 0 | 0 | | 0 | | | 350,000 |
| 会議費 | 7,820 | 8,050 | 0 | 98,210 | 5,060 | | 119,140 | 1,840 | 64,860 | | 66,700 | | | 185,840 |
| 通信費 | 360,880 | 11,200 | 0 | 176,640 | 7,040 | | 555,760 | 2,560 | 90,240 | | 92,800 | | | 648,560 |
| 荷造運搬費 | 2,040 | 2,100 | 0 | 25,620 | 1,320 | | 31,080 | 480 | 16,920 | | 17,400 | | | 48,480 |
| 消耗品費 | 1,700 | 1,750 | 0 | 21,350 | 1,100 | | 25,900 | 400 | 14,100 | | 14,500 | | | 40,400 |
| 事務用品費 | 561,900 | 12,250 | 10,000 | 189,450 | 7,700 | | 781,300 | 2,800 | 98,700 | | 101,500 | | | 882,800 |
| 新聞図書費 | 1,700 | 1,750 | 0 | 21,350 | 1,100 | | 25,900 | 400 | 14,100 | | 14,500 | | | 40,400 |
| リース料 | 6,800 | 7,000 | 0 | 85,400 | 4,400 | | 103,600 | 1,600 | 56,400 | | 58,000 | | | 161,600 |
| 賃借料 | 2,000,000 | 0 | 0 | 730,000 | 50,000 | | 2,780,000 | 0 | 0 | | 0 | | | 2,780,000 |
| 家賃地代 | 2,843,520 | 44,800 | 0 | 546,560 | 28,160 | | 3,463,040 | 10,240 | 360,960 | | 371,200 | | | 3,834,240 |
| 減価償却費 | | | | | | | 0 | | | | 0 | | | 0 |
| 租税公課 | 2,380 | 2,450 | 0 | 29,890 | 1,540 | | 36,260 | 560 | 19,740 | | 20,300 | | | 56,560 |
| 開催運営費 | 100,000 | 300,000 | 10,000 | 330,000 | 20,000 | | 760,000 | 0 | 550,000 | | 550,000 | | | 1,310,000 |
| 講師謝礼 | 1,580,000 | 0 | 60,000 | 490,000 | 30,000 | | 2,160,000 | 0 | 100,000 | | 100,000 | | | 2,260,000 |
| 機器レンタル料 | 780,000 | 0 | 0 | 150,000 | 0 | | 930,000 | 0 | 0 | | 0 | | | 930,000 |
| 飲料・食事代 | 40,000 | 0 | 0 | 110,000 | 0 | | 150,000 | 0 | 1,200,000 | | 1,200,000 | | | 1,350,000 |
| 普及事業費 | 380,000 | 0 | 0 | 0 | 450,000 | | 830,000 | 50,000 | 0 | | 50,000 | | | 880,000 |
| 水道光熱費 | 606,120 | 6,300 | 0 | 76,860 | 3,960 | | 693,240 | 1,440 | 50,760 | | 52,200 | | | 745,440 |
| 諸会費 | 5,100 | 5,250 | 0 | 64,050 | 3,300 | | 77,700 | 1,200 | 42,300 | | 43,500 | | | 121,200 |
| 支払手数料 | 68,500 | 8,750 | 0 | 106,750 | 5,500 | | 189,500 | 2,000 | 70,500 | | 72,500 | | | 262,000 |
| 管理費 | | | | | | | | | | | | 1,351,680 | | 1,351,680 |
| 役員報酬 | | | | | | | | | | | 0 | | | 0 |
| 給料手当 | | | | | | | | | | | 576,000 | | | 576,000 |
| 法定福利費 | | | | | | | | | | | 115,200 | | | 115,200 |
| 旅費交通費 | | | | | | | | | | | 48,000 | | | 48,000 |
| 会議費 | | | | | | | | | | | 44,160 | | | 44,160 |
| 通信費 | | | | | | | | | | | 61,440 | | | 61,440 |
| 荷造運搬費 | | | | | | | | | | | 11,520 | | | 11,520 |
| 消耗品費 | | | | | | | | | | | 9,600 | | | 9,600 |
| 事務用品費 | | | | | | | | | | | 67,200 | | | 67,200 |
| 新聞図書費 | | | | | | | | | | | 9,600 | | | 9,600 |
| リース料 | | | | | | | | | | | 38,400 | | | 38,400 |
| 家賃地代 | | | | | | | | | | | 245,760 | | | 245,760 |
| 水道光熱費 | | | | | | | | | | | 34,560 | | | 34,560 |
| 諸会費 | | | | | | | | | | | 28,800 | | | 28,800 |
| 減価償却費 | | | | | | | | | | | 0 | | | 0 |
| 支払手数料 | | | | | | | | | | | 48,000 | | | 48,000 |
| 租税公課 | | | | | | | | | | | 13,440 | | | 13,440 |
| 経常費用計 | 14,229,360 | 546,400 | 80,000 | 4,926,080 | 704,880 | 0 | 20,486,720 | 106,320 | 3,835,280 | 0 | 3,941,600 | 1,351,680 | 0 | 25,780,000 |

【別表G】収支予算の事業別区分経理の内訳表

自令和6年4月1日 至令和7年3月31日

(単位:円)

| 科 目 | 公益目的事業会計 | | | | | | | 収益事業等会計 | | | | 法人会計 | 内部取引控除 | 合計 |
|----------------|----------|-----------|----------|-------------|-----------|-----------|-----------|---------|---------|----|---------|---------|--------|-----------|
| | 公1 | 公2 | 公3 | 公4 | 公5 | 共通 | 小計 | 収1 | 他1 | 共通 | 小計 | | | |
| 評価損益等調整前当期経常増減 | △ 51,360 | △ 246,400 | △ 80,000 | △ 1,285,080 | △ 454,880 | 1,640,000 | △ 477,720 | △ 6,320 | 204,720 | 0 | 198,400 | 288,320 | 0 | 9,000 |
| 基本財産評価損益等 | | | | | | | 0 | | | | 0 | | | |
| 特定資産評価損益等 | | | | | | | 0 | | | | 0 | | | |
| 投資有価証券評価損益等 | | | | | | | 0 | | | | 0 | | | |
| 評価損益等計 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常増減額 | △ 51,360 | △ 246,400 | △ 80,000 | △ 1,285,080 | △ 454,880 | 1,640,000 | △ 477,720 | △ 6,320 | 204,720 | 0 | 198,400 | 288,320 | 0 | 9,000 |
| 2. 経常外増減の部 | | | | | | | | | | | | | | |
| (1) 経常外収益 | | | | | | | | | | | | | | |
| 中科目別記載 | | | | | | | 0 | | | | 0 | | | 0 |
| 経常外収益計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) 経常外費用 | | | | | | | | | | | | | | |
| 中科目別記載 | | | | | | | 0 | | | | 0 | | | 0 |
| 経常外費用計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 他会計振替額 | | | | | | | 0 | | | 0 | 0 | | | 0 |
| 当期一般正味財産増減額 | △ 51,360 | △ 246,400 | △ 80,000 | △ 1,285,080 | △ 454,880 | 1,640,000 | △ 477,720 | △ 6,320 | 204,720 | 0 | 198,400 | 288,320 | 0 | 9,000 |
| 一般正味財産期首残高 | | | | | | | 0 | | | | 0 | | | 7,481,820 |
| 一般正味財産期末残高 | △ 51,360 | △ 246,400 | △ 80,000 | △ 1,285,080 | △ 454,880 | 1,640,000 | △ 477,720 | △ 6,320 | 204,720 | 0 | 198,400 | 288,320 | 0 | 7,490,820 |
| II 指定正味財産増減の部 | | | | | | | | | | | | | | |
| 受取補助金等 | | | | | | | 0 | | | | 0 | | | 0 |
| | | | | | | | 0 | | | | 0 | | | 0 |
| 一般正味財産への振替額 | | | | | | | 0 | | | | 0 | | | 0 |
| 当期指定正味財産増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 指定正味財産期首残高 | | | | | | | 0 | | | | 0 | | | 0 |
| 指定正味財産期末残高 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| III 正味財産期末残高 | △ 51,360 | △ 246,400 | △ 80,000 | △ 1,285,080 | △ 454,880 | 1,640,000 | △ 477,720 | △ 6,320 | 204,720 | 0 | 198,400 | 288,320 | 0 | 7,490,820 |