

平成25年度収支(損益)予算内訳書
平成25年4月1日から平成26年3月31日

| 科目 | 予算 | 公益合計 | (共通)公益事業 | 公益1 | (共通)研究集会 | 全国集会 | (合計)地方集会 | (共通)地方集会 | 北海道 | 東北 | 関東甲信越 | 東海北陸 | 近畿 | 中国四国 | 九州 |
|--------------|------------|------------|------------|------------|----------|------------|------------|-----------|-----------|---------|-----------|-----------|-----------|-----------|-----------|
| 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 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 基本財産受取利息 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 特定資産運用益 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 特定資産受取利息 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 受取会費 | 28,400,000 | 14,200,000 | 14,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 正会員受取会費 | 27,800,000 | 13,900,000 | 13,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 賛助会員受取会費 | 600,000 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 事業収益計 | 6,700,000 | 6,700,000 | 0 | 6,700,000 | 0 | 4,000,000 | 2,700,000 | 0 | 120,000 | 50,000 | 1,200,000 | 280,000 | 200,000 | 300,000 | 550,000 |
| 全国研究集会事業収益 | 4,000,000 | 4,000,000 | 0 | 4,000,000 | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 地方部会研究集会事業収益 | 2,700,000 | 2,700,000 | 0 | 2,700,000 | 0 | 0 | 2,700,000 | 0 | 120,000 | 50,000 | 1,200,000 | 280,000 | 200,000 | 300,000 | 550,000 |
| 雑収益 | 23,000 | 18,000 | 0 | 5,500 | 0 | 2,500 | 3,000 | 0 | 330 | 450 | 240 | 300 | 120 | 1,290 | 270 |
| 受取利息 | 11,000 | 6,000 | 0 | 5,500 | 0 | 2,500 | 3,000 | 0 | 330 | 450 | 240 | 300 | 120 | 1,290 | 270 |
| 雑収益 | 12,000 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常収益計 | 35,126,000 | 20,918,000 | 14,200,000 | 6,705,500 | 0 | 4,002,500 | 2,703,000 | 0 | 120,330 | 50,450 | 1,200,240 | 280,300 | 200,120 | 301,290 | 550,270 |
| (2) 経常費用 | | | | | | | | | | | | | | | |
| 事業費計 | 31,937,208 | 31,937,208 | 0 | 23,541,375 | 0 | 12,011,194 | 11,530,181 | 2,030,181 | 1,020,000 | 950,000 | 2,350,000 | 1,180,000 | 1,350,000 | 1,200,000 | 1,450,000 |
| 人件費 | 7,264,208 | 7,264,208 | 0 | 5,048,375 | 0 | 2,688,194 | 2,360,181 | 2,030,181 | 0 | 0 | 0 | 0 | 0 | 0 | 330,000 |
| 給料手当 | 3,570,000 | 3,570,000 | 0 | 2,142,000 | 0 | 840,949 | 1,301,051 | 1,301,051 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 臨時雇賃金 | 1,707,000 | 1,707,000 | 0 | 1,707,000 | 0 | 1,377,000 | 330,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 330,000 |
| 賞与 | 1,083,000 | 1,083,000 | 0 | 649,800 | 0 | 255,111 | 394,689 | 394,689 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 退職給付費用 | 230,208 | 230,208 | 0 | 145,175 | 0 | 56,367 | 88,808 | 88,808 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 福利厚生費 | 674,000 | 674,000 | 0 | 404,400 | 0 | 158,767 | 245,633 | 245,633 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| その他事業費 | 24,673,000 | 24,673,000 | 0 | 18,493,000 | 0 | 9,323,000 | 9,170,000 | 0 | 1,020,000 | 950,000 | 2,350,000 | 1,180,000 | 1,350,000 | 1,200,000 | 1,120,000 |
| 旅費交通費 | 2,321,000 | 2,321,000 | 0 | 2,021,000 | 0 | 1,450,000 | 571,000 | 0 | 65,000 | 0 | 190,000 | 100,000 | 46,000 | 150,000 | 20,000 |
| 通信運搬費 | 1,705,000 | 1,705,000 | 0 | 405,000 | 0 | 85,000 | 320,000 | 0 | 33,000 | 8,000 | 170,000 | 56,000 | 6,000 | 17,000 | 30,000 |
| 消耗品費 | 282,000 | 282,000 | 0 | 262,000 | 0 | 75,000 | 187,000 | 0 | 37,000 | 20,000 | 50,000 | 20,000 | 0 | 40,000 | 20,000 |
| 印刷製本費 | 7,704,000 | 7,704,000 | 0 | 3,704,000 | 0 | 1,230,000 | 2,474,000 | 0 | 130,000 | 300,000 | 500,000 | 434,000 | 400,000 | 450,000 | 260,000 |
| 賃借料 | 3,915,000 | 3,915,000 | 0 | 3,915,000 | 0 | 2,340,000 | 1,575,000 | 0 | 515,000 | 400,000 | 20,000 | 200,000 | 20,000 | 20,000 | 400,000 |
| 諸謝金 | 2,430,000 | 2,430,000 | 0 | 2,370,000 | 0 | 850,000 | 1,520,000 | 0 | 170,000 | 60,000 | 900,000 | 100,000 | 100,000 | 120,000 | 70,000 |
| 委託費 | 3,669,000 | 3,669,000 | 0 | 3,469,000 | 0 | 2,912,000 | 557,000 | 0 | 15,000 | 62,000 | 190,000 | 20,000 | 20,000 | 230,000 | 20,000 |
| 雑費 | 2,647,000 | 2,647,000 | 0 | 2,347,000 | 0 | 381,000 | 1,966,000 | 0 | 55,000 | 100,000 | 330,000 | 250,000 | 758,000 | 173,000 | 300,000 |

| | | | | | | | | | | | | | | | |
|---------------|------------|-------------|------------|-------------|---|------------|------------|------------|-----------|----------|------------|-----------|------------|-----------|-----------|
| 管理費計 | 6,723,652 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 給料手当 | 1,625,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 賞与 | 503,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 退職給付費用 | 107,652 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 福利厚生費 | 308,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 会議費 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 旅費交通費 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 通信運搬費 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 消耗什器備品費 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 消耗品費 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 印刷製本費 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 光熱水料費 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 賃借料 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 諸謝金 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 雑費 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常費用計 | 38,660,860 | 31,937,208 | 0 | 23,541,375 | 0 | 12,011,194 | 11,530,181 | 2,030,181 | 1,020,000 | 950,000 | 2,350,000 | 1,180,000 | 1,350,000 | 1,200,000 | 1,450,000 |
| 評価損益等調整前当期経常 | △3,534,860 | △11,019,208 | 14,200,000 | △16,835,875 | 0 | △8,008,694 | △8,827,181 | △2,030,181 | △899,670 | △899,550 | △1,149,760 | △899,700 | △1,149,880 | △898,710 | △899,730 |
| 評価損益等計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常増減額 | △3,534,860 | △11,019,208 | 14,200,000 | △16,835,875 | 0 | △8,008,694 | △8,827,181 | △2,030,181 | △899,670 | △899,550 | △1,149,760 | △899,700 | △1,149,880 | △898,710 | △899,730 |
| 2. 経常外増減の部 | | | | | | | | | | | | | | | |
| (1) 経常外収益 | | | | | | | | | | | | | | | |
| 経常外収益計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) 経常外費用 | | | | | | | | | | | | | | | |
| 経常外費用計 | 0 | 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 | 0 |
| 税引前当期一般正味財産増 | △3,534,860 | △11,019,208 | 14,200,000 | △16,835,875 | 0 | △8,008,694 | △8,827,181 | △2,030,181 | △899,670 | △899,550 | △1,149,760 | △899,700 | △1,149,880 | △898,710 | △899,730 |
| 当期一般正味財産増減額 | △3,534,860 | △11,019,208 | 14,200,000 | △16,835,875 | 0 | △8,008,694 | △8,827,181 | △2,030,181 | △899,670 | △899,550 | △1,149,760 | △899,700 | △1,149,880 | △898,710 | △899,730 |
| 一般正味財産期末残高 | △3,534,860 | △11,019,208 | 14,200,000 | △16,835,875 | 0 | △8,008,694 | △8,827,181 | △2,030,181 | △899,670 | △899,550 | △1,149,760 | △899,700 | △1,149,880 | △898,710 | △899,730 |
| II 指定正味財産増減の部 | | | | | | | | | | | | | | | |
| 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 | 0 |
| 指定正味財産期首残高 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 0 |
| III 正味財産期末残高 | △3,534,860 | △11,019,208 | 14,200,000 | △16,835,875 | 0 | △8,008,694 | △8,827,181 | △2,030,181 | △899,670 | △899,550 | △1,149,760 | △899,700 | △1,149,880 | △898,710 | △899,730 |

| 科 目 | 公益2 | (共通)業務情報 | 機関誌 | 情報活用 | 収益事業 | 法人会計 |
|--------------|-----------|----------|-----------|-----------|------|------------|
| 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 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 基本財産受取利息 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 特定資産運用益 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 特定資産受取利息 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 受取会費 | 0 | 0 | 0 | 0 | 0 | 14,200,000 |
| 正会員受取会費 | 0 | 0 | 0 | 0 | 0 | 13,900,000 |
| 賛助会員受取会費 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| 事業収益計 | 0 | 0 | 0 | 0 | 0 | 0 |
| 全国研究集会事業収益 | 0 | 0 | 0 | 0 | 0 | 0 |
| 地方部会研究集会事業収益 | 0 | 0 | 0 | 0 | 0 | 0 |
| 雑収益 | 12,500 | 0 | 12,400 | 100 | 0 | 5,000 |
| 受取利息 | 500 | 0 | 400 | 100 | 0 | 5,000 |
| 雑収益 | 12,000 | 0 | 12,000 | 0 | 0 | 0 |
| 経常収益計 | 12,500 | 0 | 12,400 | 100 | 0 | 14,208,000 |
| (2) 経常費用 | | | | | | |
| 事業費計 | 8,395,833 | 0 | 6,850,201 | 1,545,632 | 0 | 0 |
| 人件費 | 2,215,833 | 0 | 1,570,201 | 645,632 | 0 | 0 |
| 給料手当 | 1,428,000 | 0 | 1,015,879 | 412,121 | 0 | 0 |
| 臨時雇賃金 | 0 | 0 | 0 | 0 | 0 | 0 |
| 賞与 | 433,200 | 0 | 308,178 | 125,022 | 0 | 0 |
| 退職給付費用 | 85,033 | 0 | 54,351 | 30,682 | 0 | 0 |
| 福利厚生費 | 269,600 | 0 | 191,793 | 77,807 | 0 | 0 |
| その他事業費 | 6,180,000 | 0 | 5,280,000 | 900,000 | 0 | 0 |
| 旅費交通費 | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| 通信運搬費 | 1,300,000 | 0 | 800,000 | 500,000 | 0 | 0 |
| 消耗品費 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 印刷製本費 | 4,000,000 | 0 | 4,000,000 | 0 | 0 | 0 |
| 賃借料 | 0 | 0 | 0 | 0 | 0 | 0 |
| 諸謝金 | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 委託費 | 200,000 | 0 | 0 | 200,000 | 0 | 0 |
| 雑費 | 300,000 | 0 | 100,000 | 200,000 | 0 | 0 |

| | | | | | | |
|---------------|------------|---|------------|------------|---|-----------|
| 管理費計 | 0 | 0 | 0 | 0 | 0 | 6,723,652 |
| 給料手当 | 0 | 0 | 0 | 0 | 0 | 1,625,000 |
| 賞与 | 0 | 0 | 0 | 0 | 0 | 503,000 |
| 退職給付費用 | 0 | 0 | 0 | 0 | 0 | 107,652 |
| 福利厚生費 | 0 | 0 | 0 | 0 | 0 | 308,000 |
| 会議費 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| 旅費交通費 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| 通信運搬費 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| 消耗什器備品費 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| 消耗品費 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| 印刷製本費 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| 光熱水料費 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| 賃借料 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| 諸謝金 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| 雑費 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| 経常費用計 | 8,395,833 | 0 | 6,850,201 | 1,545,632 | 0 | 6,723,652 |
| 評価損益等調整前当期経常 | △8,383,333 | 0 | △6,837,801 | △1,545,532 | 0 | 7,484,348 |
| 評価損益等計 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常増減額 | △8,383,333 | 0 | △6,837,801 | △1,545,532 | 0 | 7,484,348 |
| | | | | | | |
| 2. 経常外増減の部 | | | | | | |
| (1) 経常外収益 | | | | | | |
| 経常外収益計 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) 経常外費用 | | | | | | |
| 経常外費用計 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 |
| 税引前当期一般正味財産増 | △8,383,333 | 0 | △6,837,801 | △1,545,532 | 0 | 7,484,348 |
| 当期一般正味財産増減額 | △8,383,333 | 0 | △6,837,801 | △1,545,532 | 0 | 7,484,348 |
| 一般正味財産期末残高 | △8,383,333 | 0 | △6,837,801 | △1,545,532 | 0 | 7,484,348 |
| | | | | | | |
| II 指定正味財産増減の部 | | | | | | |
| 当期指定正味財産増減額 | 0 | 0 | 0 | 0 | 0 | 0 |
| 指定正味財産期首残高 | 0 | 0 | 0 | 0 | 0 | 0 |
| 指定正味財産期末残高 | 0 | 0 | 0 | 0 | 0 | 0 |
| III 正味財産期末残高 | △8,383,333 | 0 | △6,837,801 | △1,545,532 | 0 | 7,484,348 |