

令和7年度収支予算書（損益方式）

令和7年4月1日から令和8年3月31日まで

（単位：円）

| 科 目 | 予算額 | 前年度予算額 | 増減 | 備考 |
|--------------|------------|------------|-----------|----|
| 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 | 8,862,000 | 7,988,000 | 874,000 | |
| 基本財産受取利息 | 8,862,000 | 7,988,000 | 874,000 | |
| ② 特定資産運用益 | 3,000 | 1,000 | 2,000 | |
| 特定資産受取利息 | 3,000 | 1,000 | 2,000 | |
| ③ 受取会費 | 5,000,000 | 5,000,000 | 0 | |
| 賛助会員受取会費 | 5,000,000 | 5,000,000 | 0 | |
| ④ 事業収益 | 5,922,000 | 4,990,000 | 932,000 | |
| 講習受託収益 | 5,922,000 | 4,990,000 | 932,000 | |
| ⑤ 受取寄付金 | 20,000 | 20,000 | 0 | |
| 受取寄付金 | 20,000 | 20,000 | 0 | |
| ⑥ 雑収益 | 1,000 | 1,000 | 0 | |
| 受取利息 | 1,000 | 1,000 | 0 | |
| 経常収益計 | 19,808,000 | 18,000,000 | 1,808,000 | |
| (2) 経常費用 | | | | |
| ① 事業費 | 17,296,616 | 17,781,560 | △ 484,944 | |
| 給料手当 | 7,651,000 | 7,904,000 | △ 253,000 | |
| 退職給付費用 | 253,000 | 324,000 | △ 71,000 | |
| 福利厚生費 | 1,231,000 | 1,205,000 | 26,000 | |
| 旅費交通費 | 375,000 | 388,000 | △ 13,000 | |
| 通信運搬費 | 705,000 | 670,000 | 35,000 | |
| 減価償却費 | 300,000 | 300,000 | 0 | |
| 消耗什器備品費 | 64,000 | 80,000 | △ 16,000 | |
| 消耗品費 | 783,000 | 783,000 | 0 | |
| 修繕費 | 554,000 | 633,000 | △ 79,000 | |
| 印刷製本費 | 1,782,000 | 1,783,000 | △ 1,000 | |
| 燃料費 | 72,000 | 72,000 | 0 | |
| 光熱水料費 | 144,000 | 168,000 | △ 24,000 | |
| 賃借料 | 2,060,000 | 2,100,000 | △ 40,000 | |
| 保険料 | 27,000 | 27,000 | 0 | |
| 諸謝金 | 176,000 | 226,000 | △ 50,000 | |
| 広告料 | 164,000 | 164,000 | 0 | |
| 新聞図書費 | 45,000 | 42,000 | 3,000 | |
| 給付金 | 450,000 | 450,000 | 0 | |
| 訴訟活動費 | 99,616 | 101,560 | △ 1,944 | |
| 雑費 | 361,000 | 361,000 | 0 | |
| ② 管理費 | 5,134,000 | 5,250,000 | △ 116,000 | |
| 給料手当 | 3,005,000 | 3,052,000 | △ 47,000 | |
| 退職給付費用 | 132,000 | 176,000 | △ 44,000 | |
| 福利厚生費 | 544,000 | 533,000 | 11,000 | |
| 会議費 | 200,000 | 200,000 | 0 | |
| 旅費交通費 | 10,000 | 10,000 | 0 | |

| 科 目 | 予算額 | 前年度予算額 | 増減 | 備考 |
|---------------|-------------|-------------|-------------|----|
| 通信運搬費 | 57,000 | 57,000 | 0 | |
| 消耗什器備品費 | 16,000 | 20,000 | △ 4,000 | |
| 消耗品費 | 315,000 | 308,000 | 7,000 | |
| 修繕費 | 12,000 | 21,000 | △ 9,000 | |
| 印刷製本費 | 10,000 | 8,000 | 2,000 | |
| 燃料費 | 8,000 | 8,000 | 0 | |
| 光熱水料費 | 36,000 | 42,000 | △ 6,000 | |
| 賃借料 | 422,000 | 415,000 | 7,000 | |
| 保険料 | 137,000 | 137,000 | 0 | |
| 租税公課 | 90,000 | 90,000 | 0 | |
| 支払負担金 | 70,000 | 90,000 | △ 20,000 | |
| 雑費 | 70,000 | 83,000 | △ 13,000 | |
| 経常費用計 | 22,430,616 | 23,031,560 | △ 600,944 | |
| 当期経常増減額 | △ 2,622,616 | △ 5,031,560 | 2,408,944 | |
| 2. 経常外増減の部 | | | | |
| (1) 経常外収益 | 0 | 0 | 0 | |
| 経常外収益計 | 0 | 0 | 0 | |
| (2) 経常外費用 | 0 | 0 | 0 | |
| 経常外費用計 | 0 | 0 | 0 | |
| 当期経常外増減額 | 0 | 0 | 0 | |
| 当期一般正味財産増減額 | △ 2,622,616 | △ 5,031,560 | 2,408,944 | |
| 一般正味財産期首残高 | 15,044,394 | 17,000,000 | △ 1,955,606 | |
| 一般正味財産期末残高 | 12,421,778 | 11,968,440 | 453,338 | |
| 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 | |
| 指定正味財産期首残高 | 449,000,000 | 449,000,000 | 0 | |
| 指定正味財産期末残高 | 449,000,000 | 449,000,000 | 0 | |
| III 正味財産期末残高 | 461,421,778 | 460,968,440 | 453,338 | |