

**令和6年度収支予算書 総括表**  
令和6年4月1日から令和7年3月31日まで

(単位:円)

| 科 目                  | 当年度当初予算      |           |            | 前年度当初予算    | 増 減       |
|----------------------|--------------|-----------|------------|------------|-----------|
|                      | 公益目的<br>事業会計 | 法人会計      | 合 計        |            |           |
| <b>I 一般正味財産増減の部</b>  |              |           |            |            |           |
| 1 経常増減の部             |              |           |            |            |           |
| (1) 経常収益             |              |           |            |            |           |
| 基本財産運用益              | 0            | 1,000     | 1,000      | 1,000      | 0         |
| 事業収益                 | 1,709,000    | 553,000   | 2,262,000  | 2,058,000  | 204,000   |
| 受取補助金等               | 24,412,000   | 1,118,000 | 25,530,000 | 25,619,000 | △ 89,000  |
| 雑収益                  | 0            | 1,000     | 1,000      | 1,000      | 0         |
| 経常収益計                | 26,121,000   | 1,673,000 | 27,794,000 | 27,679,000 | 115,000   |
| (2) 経常費用             |              |           |            |            |           |
| 事業費                  | 26,121,000   |           | 26,121,000 | 26,381,000 | △ 260,000 |
| 給料手当                 | 16,679,000   |           | 16,679,000 | 16,646,000 | 33,000    |
| 臨時雇賃金                | 0            |           | 0          | 0          | 0         |
| 退職給付費用               | 0            |           | 0          | 364,000    | △ 364,000 |
| 福利厚生費                | 2,731,000    |           | 2,731,000  | 2,752,000  | △ 21,000  |
| 会議費                  | 4,000        |           | 4,000      | 3,000      | 1,000     |
| 旅費交通費                | 428,000      |           | 428,000    | 396,000    | 32,000    |
| 通信運搬費                | 409,000      |           | 409,000    | 336,000    | 73,000    |
| 消耗品費                 | 400,000      |           | 400,000    | 363,000    | 37,000    |
| 減価償却費                | 111,000      |           | 111,000    | 138,000    | △ 27,000  |
| 印刷製本費                | 548,000      |           | 548,000    | 300,000    | 248,000   |
| 光熱水料費                | 148,000      |           | 148,000    | 171,000    | △ 23,000  |
| 賃借料                  | 1,471,000    |           | 1,471,000  | 1,385,000  | 86,000    |
| 諸謝金                  | 1,081,000    |           | 1,081,000  | 1,371,000  | △ 290,000 |
| 調査手当                 | 1,090,000    |           | 1,090,000  | 1,059,000  | 31,000    |
| 支払負担金                | 71,000       |           | 71,000     | 67,000     | 4,000     |
| 支払助成金                | 900,000      |           | 900,000    | 980,000    | △ 80,000  |
| 広報広告費                | 50,000       |           | 50,000     | 50,000     | 0         |
| 委託費                  | 0            |           | 0          | 0          | 0         |
| 雑費                   | 0            |           | 0          | 0          | 0         |
| 管理費                  | 0            | 1,673,000 | 1,673,000  | 1,298,000  | 375,000   |
| 役員報酬                 |              | 0         | 0          | 0          | 0         |
| 給料手当                 |              | 877,000   | 877,000    | 876,000    | 1,000     |
| 退職給付費用               |              | 384,000   | 384,000    | 20,000     | 364,000   |
| 福利厚生費                |              | 165,000   | 165,000    | 148,000    | 17,000    |
| 会議費                  |              | 50,000    | 50,000     | 60,000     | △ 10,000  |
| 旅費交通費                |              | 70,000    | 70,000     | 70,000     | 0         |
| 通信運搬費                |              | 5,000     | 5,000      | 3,000      | 2,000     |
| 消耗品費                 |              | 4,000     | 4,000      | 10,000     | △ 6,000   |
| 減価償却費                |              | 0         | 0          | 7,000      | △ 7,000   |
| 印刷製本費                |              | 1,000     | 1,000      | 0          | 1,000     |
| 光熱水料費                |              | 7,000     | 7,000      | 9,000      | △ 2,000   |
| 賃借料                  |              | 65,000    | 65,000     | 71,000     | △ 6,000   |
| 諸謝金                  |              | 16,000    | 16,000     | 0          | 16,000    |
| 租税公課                 |              | 3,000     | 3,000      | 3,000      | 0         |
| 交際費                  |              | 25,000    | 25,000     | 20,000     | 5,000     |
| 雑費                   |              | 1,000     | 1,000      | 1,000      | 0         |
| 経常費用計                | 26,121,000   | 1,673,000 | 27,794,000 | 27,679,000 | 115,000   |
| 当期経常増減額              | 0            | 0         | 0          | 0          | 0         |
| 2 経常外増減の部            |              |           |            |            |           |
| (1) 経常外収益            |              |           | 0          | 0          | 0         |
| (2) 経常外費用            |              |           | 0          | 0          | 0         |
| 当期経常外増減額             |              |           | 0          | 0          | 0         |
| <b>当期一般正味財産増減額</b>   |              |           | 0          | 0          | 0         |
| 一般正味財産期首残高           |              |           | 2,843,000  | 3,163,000  | △ 320,000 |
| 一般正味財産期末残高           |              |           | 2,843,000  | 3,163,000  | △ 320,000 |
| <b>II 指定正味財産増減の部</b> |              |           |            |            | 0         |
| (1) 受取補助金等           |              |           | 0          | 0          | 0         |
| (2) 一般正味財産への振替額      |              |           | 0          | 0          | 0         |
| <b>当期指定正味財産増減額</b>   |              |           | 0          | 0          | 0         |
| 指定正味財産期首残高           |              |           | 5,065,000  | 5,065,000  | 0         |
| 指定正味財産期末残高           |              |           | 5,065,000  | 5,065,000  | 0         |
| <b>III 正味財産期末残高</b>  |              |           | 7,908,000  | 8,228,000  | △ 320,000 |