

令和3年度収支予算書

全体

| 会計 区分 科目 | 実施事業等会計 | | その他会計 | | 法人会計 | | 内部取引消去 | | 総合計 | | 増減 |
|----------------|------------|------------|-------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|-------------|
| | 予算額 | 前年度予算額 | 予算額 | 前年度予算額 | 予算額 | 前年度予算額 | 予算額 | 前年度予算額 | 予算額 | 前年度予算額 | |
| I一般正味財産増減の部 | | | | | | | | | | | |
| 1. 経常増減の部 | | | | | | | | | | | |
| (1) 経常収益 | | | | | | | | | | | |
| 特定資産運用益 | 0 | 0 | 0 | 0 | 67,000 | 76,000 | 0 | 0 | 67,000 | 76,000 | △ 9,000 |
| 特定資産受取利息 | 0 | 0 | 0 | 0 | 67,000 | 76,000 | | | 67,000 | 76,000 | △ 9,000 |
| 特定投資有価証券運用益 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 |
| 受取入会金 | 0 | 0 | 0 | 0 | 9,074,000 | 7,324,000 | 0 | 0 | 9,074,000 | 7,324,000 | 1,750,000 |
| 受取入会金 | 0 | 0 | 0 | 0 | 9,074,000 | 7,324,000 | | | 9,074,000 | 7,324,000 | 1,750,000 |
| 受取会費 | 0 | 0 | 0 | 0 | 439,438,000 | 448,614,000 | 0 | 0 | 439,438,000 | 448,614,000 | △ 9,176,000 |
| 正会員受取会費 | 0 | 0 | 0 | 0 | 438,826,000 | 447,992,000 | | | 438,826,000 | 447,992,000 | △ 9,166,000 |
| 賛助会員受取会費 | 0 | 0 | 0 | 0 | 612,000 | 622,000 | | | 612,000 | 622,000 | △ 10,000 |
| 事業収益 | 51,485,000 | 38,446,000 | 959,963,000 | 739,137,000 | 0 | 0 | 0 | 0 | 1,011,448,000 | 777,583,000 | 233,865,000 |
| 研修事業収益 | 49,831,000 | 36,772,000 | 0 | 0 | 0 | 0 | | | 49,831,000 | 36,772,000 | 13,059,000 |
| 啓発事業収益 | 1,654,000 | 1,674,000 | 0 | 0 | 0 | 0 | | | 1,654,000 | 1,674,000 | △ 20,000 |
| 試験事業収益 | 0 | 0 | 217,302,000 | 223,656,000 | 0 | 0 | 0 | 0 | 217,302,000 | 223,656,000 | △ 6,354,000 |
| 受託事業収益 | 0 | 0 | 669,700,000 | 445,210,000 | 0 | 0 | 0 | 0 | 669,700,000 | 445,210,000 | 224,490,000 |
| ソフト開発事業収益 | 0 | 0 | 22,750,000 | 21,056,000 | 0 | 0 | 0 | 0 | 22,750,000 | 21,056,000 | 1,694,000 |
| 標準書貸与事業収益 | 0 | 0 | 50,211,000 | 49,215,000 | 0 | 0 | 0 | 0 | 50,211,000 | 49,215,000 | 996,000 |
| 雑収益 | 125,000 | 140,000 | 450,000 | 510,000 | 3,726,000 | 3,557,000 | 0 | 0 | 4,301,000 | 4,207,000 | 94,000 |
| 受取利息 | 0 | 0 | 0 | | 45,000 | 48,000 | 0 | | 45,000 | 48,000 | △ 3,000 |
| 雑収益 | 125,000 | 140,000 | 450,000 | 510,000 | 3,681,000 | 3,509,000 | 0 | | 4,256,000 | 4,159,000 | 97,000 |
| 受取本部交付金 | 1,457,000 | 1,464,000 | 19,742,000 | 14,931,000 | 151,050,000 | 146,057,000 | △ 172,249,000 | △ 162,452,000 | 0 | 0 | 0 |
| 受取交付金 | 0 | 0 | 0 | 0 | 151,050,000 | 146,057,000 | △ 151,050,000 | △ 146,057,000 | 0 | 0 | 0 |
| 受取事業交付金 | 1,457,000 | 1,464,000 | 19,742,000 | 14,931,000 | 0 | 0 | △ 21,199,000 | △ 16,395,000 | 0 | 0 | 0 |
| 受取支部交付金 | 648,000 | 614,000 | 0 | 0 | 17,205,000 | 17,163,000 | △ 17,853,000 | △ 17,777,000 | 0 | 0 | 0 |
| 受取交付金 | 0 | 0 | 0 | 0 | 17,205,000 | 17,163,000 | △ 17,205,000 | △ 17,163,000 | 0 | 0 | 0 |
| 受取事業交付金 | 648,000 | 614,000 | 0 | 0 | 0 | 0 | △ 648,000 | △ 614,000 | 0 | 0 | 0 |
| 経常収益計 | 53,715,000 | 40,664,000 | 980,155,000 | 754,578,000 | 620,560,000 | 622,791,000 | △ 190,102,000 | △ 180,229,000 | 1,464,328,000 | 1,237,804,000 | 226,524,000 |

| 区 分 科 目 | 実施事業等会計 | | その他会計 | | 法人会計 | | 内部取引消去 | | 総合計 | | 増 減 |
|------------|-------------|-------------|---------------|-------------|-------|--------|--------------|--------------|---------------|---------------|-------------|
| | 予 算 額 | 前年度予算額 | 予 算 額 | 前年度予算額 | 予 算 額 | 前年度予算額 | 予 算 額 | 前年度予算額 | 予 算 額 | 前年度予算額 | |
| (2)経常費用 | | | | | | | | | | | |
| 事業費 | 274,364,000 | 260,702,000 | 1,016,785,000 | 783,256,000 | | | △ 21,847,000 | △ 17,009,000 | 1,269,302,000 | 1,026,949,000 | 242,353,000 |
| 役員報酬 | 5,405,000 | 2,456,000 | 7,924,000 | 4,298,000 | | | | | 13,329,000 | 6,754,000 | 6,575,000 |
| 給料手当 | 86,284,000 | 79,552,000 | 89,507,000 | 86,184,000 | | | | | 175,791,000 | 165,736,000 | 10,055,000 |
| 臨時雇賃金 | 110,000 | 0 | 110,000 | 0 | | | | | 220,000 | 0 | 220,000 |
| 退職給付費用 | 2,973,000 | 1,591,000 | 3,567,000 | 1,786,000 | | | | | 6,540,000 | 3,377,000 | 3,163,000 |
| 法定福利費 | 14,210,000 | 12,889,000 | 15,312,000 | 14,365,000 | | | | | 29,522,000 | 27,254,000 | 2,268,000 |
| 福利厚生費 | 1,055,000 | 1,009,000 | 1,021,000 | 1,063,000 | | | | | 2,076,000 | 2,072,000 | 4,000 |
| 会議費 | 7,816,000 | 8,169,000 | 4,965,000 | 5,080,000 | | | | | 12,781,000 | 13,249,000 | △ 468,000 |
| 旅費交通費 | 16,953,000 | 23,835,000 | 16,527,000 | 19,038,000 | | | | | 33,480,000 | 42,873,000 | △ 9,393,000 |
| 通信運搬費 | 5,593,000 | 4,568,000 | 5,803,000 | 7,141,000 | | | | | 11,396,000 | 11,709,000 | △ 313,000 |
| 減価償却費 | 665,000 | 1,697,000 | 361,000 | 906,000 | | | | | 1,026,000 | 2,603,000 | △ 1,577,000 |
| 消耗什器備品費 | 107,000 | 93,000 | 106,000 | 83,000 | | | | | 213,000 | 176,000 | 37,000 |
| 消耗品費 | 3,115,000 | 3,311,000 | 2,585,000 | 3,024,000 | | | | | 5,700,000 | 6,335,000 | △ 635,000 |
| 修繕費 | 71,000 | 28,000 | 54,000 | 24,000 | | | | | 125,000 | 52,000 | 73,000 |
| 印刷製本費 | 29,006,000 | 31,589,000 | 59,084,000 | 57,519,000 | | | | | 88,090,000 | 89,108,000 | △ 1,018,000 |
| 図書費 | 1,654,000 | 1,506,000 | 2,272,000 | 2,759,000 | | | | | 3,926,000 | 4,265,000 | △ 339,000 |
| 広告宣伝費 | 0 | 0 | 330,000 | 324,000 | | | | | 330,000 | 324,000 | 6,000 |
| 光熱水料費 | 1,711,000 | 1,629,000 | 1,596,000 | 1,624,000 | | | | | 3,307,000 | 3,253,000 | 54,000 |
| 賃借料 | 31,711,000 | 29,578,000 | 52,209,000 | 48,389,000 | | | | | 83,920,000 | 77,967,000 | 5,953,000 |
| 諸会費 | 546,000 | 552,000 | 10,000 | 9,000 | | | | | 556,000 | 561,000 | △ 5,000 |
| 保険料 | 16,000 | 47,000 | 0 | 9,000 | | | | | 16,000 | 56,000 | △ 40,000 |
| 渉外費 | 0 | 0 | 0 | 0 | | | | | 0 | 0 | 0 |
| 支払報酬 | 0 | 0 | 0 | 0 | | | | | 0 | 0 | 0 |
| 諸謝金 | 6,558,000 | 6,712,000 | 12,033,000 | 13,675,000 | | | | | 18,591,000 | 20,387,000 | △ 1,796,000 |
| 租税公課 | 2,030,000 | 1,291,000 | 15,889,000 | 19,305,000 | | | | | 17,919,000 | 20,596,000 | △ 2,677,000 |
| 支払助成金 | 845,000 | 770,000 | 0 | 0 | | | | | 845,000 | 770,000 | 75,000 |
| 委託費 | 50,098,000 | 41,786,000 | 703,727,000 | 479,399,000 | | | | | 753,825,000 | 521,185,000 | 232,640,000 |
| 支払支部交付金 | 1,457,000 | 1,464,000 | 19,742,000 | 14,931,000 | | | △ 21,199,000 | △ 16,395,000 | 0 | 0 | 0 |
| 支払部会交付金 | 648,000 | 614,000 | 0 | 0 | | | △ 648,000 | △ 614,000 | 0 | 0 | 0 |
| 雑費 | 3,727,000 | 3,966,000 | 2,051,000 | 2,321,000 | | | | | 5,778,000 | 6,287,000 | △ 509,000 |

| 会計 区分 科目 | 実施事業等会計 | | その他会計 | | 法人会計 | | 内部取引消去 | | 総合計 | | 増減 |
|-----------------|--------------------|--------------------|----------------------|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| | 予算額 | 前年度予算額 | 予算額 | 前年度予算額 | 予算額 | 前年度予算額 | 予算額 | 前年度予算額 | 予算額 | 前年度予算額 | |
| 管理費 | | | | | 357,482,000 | 376,641,000 | △ 168,255,000 | △ 163,220,000 | 189,227,000 | 213,421,000 | △ 24,194,000 |
| 役員報酬 | | | | | 7,561,000 | 14,136,000 | | | 7,561,000 | 14,136,000 | △ 6,575,000 |
| 給料手当 | | | | | 55,840,000 | 56,882,000 | | | 55,840,000 | 56,882,000 | △ 1,042,000 |
| 臨時雇賃金 | | | | | 1,333,000 | 1,103,000 | | | 1,333,000 | 1,103,000 | 230,000 |
| 退職給付費用 | | | | | 2,096,000 | 1,350,000 | | | 2,096,000 | 1,350,000 | 746,000 |
| 法定福利費 | | | | | 9,679,000 | 11,208,000 | | | 9,679,000 | 11,208,000 | △ 1,529,000 |
| 福利厚生費 | | | | | 781,000 | 979,000 | | | 781,000 | 979,000 | △ 198,000 |
| 会議費 | | | | | 22,742,000 | 24,737,000 | | | 22,742,000 | 24,737,000 | △ 1,995,000 |
| 旅費交通費 | | | | | 27,700,000 | 35,915,000 | | | 27,700,000 | 35,915,000 | △ 8,215,000 |
| 通信運搬費 | | | | | 3,791,000 | 3,766,000 | | | 3,791,000 | 3,766,000 | 25,000 |
| 減価償却費 | | | | | 313,000 | 699,000 | | | 313,000 | 699,000 | △ 386,000 |
| 消耗什器備品費 | | | | | 114,000 | 104,000 | | | 114,000 | 104,000 | 10,000 |
| 消耗品費 | | | | | 2,227,000 | 2,484,000 | | | 2,227,000 | 2,484,000 | △ 257,000 |
| 修繕費 | | | | | 55,000 | 18,000 | | | 55,000 | 18,000 | 37,000 |
| 印刷製本費 | | | | | 3,370,000 | 3,466,000 | | | 3,370,000 | 3,466,000 | △ 96,000 |
| 図書費 | | | | | 1,133,000 | 1,374,000 | | | 1,133,000 | 1,374,000 | △ 241,000 |
| 広告宣伝費 | | | | | 2,796,000 | 2,746,000 | | | 2,796,000 | 2,746,000 | 50,000 |
| 光熱水料費 | | | | | 1,214,000 | 1,266,000 | | | 1,214,000 | 1,266,000 | △ 52,000 |
| 賃借料 | | | | | 24,143,000 | 26,589,000 | | | 24,143,000 | 26,589,000 | △ 2,446,000 |
| 諸会費 | | | | | 1,456,000 | 1,350,000 | | | 1,456,000 | 1,350,000 | 106,000 |
| 保険料 | | | | | 222,000 | 123,000 | | | 222,000 | 123,000 | 99,000 |
| 渉外費 | | | | | 0 | 0 | | | 0 | 0 | 0 |
| 支払報酬 | | | | | 1,680,000 | 2,210,000 | | | 1,680,000 | 2,210,000 | △ 530,000 |
| 諸謝金 | | | | | 388,000 | 498,000 | | | 388,000 | 498,000 | △ 110,000 |
| 租税公課 | | | | | 1,030,000 | 1,022,000 | | | 1,030,000 | 1,022,000 | 8,000 |
| 委託費 | | | | | 7,098,000 | 7,722,000 | | | 7,098,000 | 7,722,000 | △ 624,000 |
| 支払支部交付金 | | | | | 151,050,000 | 146,057,000 | △ 151,050,000 | △ 146,057,000 | 0 | 0 | 0 |
| 支払部会交付金 | | | | | 17,205,000 | 17,163,000 | △ 17,205,000 | △ 17,163,000 | 0 | 0 | 0 |
| 雑費 | | | | | 10,465,000 | 11,674,000 | | | 10,465,000 | 11,674,000 | △ 1,209,000 |
| 経常費用計 | 274,364,000 | 260,702,000 | 1,016,785,000 | 783,256,000 | 357,482,000 | 376,641,000 | △ 190,102,000 | △ 180,229,000 | 1,458,529,000 | 1,240,370,000 | 218,159,000 |
| 評価損益等調整前当期経常増減額 | △ 220,649,000 | △ 220,038,000 | △ 36,630,000 | △ 28,678,000 | 263,078,000 | 246,150,000 | | | 5,799,000 | △ 2,566,000 | 8,365,000 |
| 当期一般正味財産増減額 | △ 220,649,000 | △ 220,038,000 | △ 36,630,000 | △ 28,678,000 | 263,078,000 | 246,150,000 | | | 5,799,000 | △ 2,566,000 | 8,365,000 |
| 一般正味財産期首残高 | | | | | | | | | | | |
| 一般正味財産期末高 | | | | | | | | | | | |

(注)上記の外、支部の財務状況に応じ、理事会の決定を経て支払支部交付金を支出する場合がある。