

令和2年度収支予算書

全体

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	76,000	88,000	0	0	76,000	88,000	△ 12,000
特定資産受取利息	0	0	0	0	76,000	88,000			76,000	88,000	△ 12,000
特定投資有価証券運用益	0	0	0	0	0	0			0	0	0
受取入金	0	0	0	0	7,324,000	8,024,000	0	0	7,324,000	8,024,000	△ 700,000
受取入金	0	0	0	0	7,324,000	8,024,000			7,324,000	8,024,000	△ 700,000
受取会費	0	0	0	0	448,614,000	448,427,000	0	0	448,614,000	448,427,000	187,000
正会員受取会費	0	0	0	0	447,992,000	447,885,000			447,992,000	447,885,000	107,000
賛助会員受取会費	0	0	0	0	622,000	542,000			622,000	542,000	80,000
事業収益	38,446,000	36,236,000	739,137,000	483,993,000	0	0	0	0	777,583,000	520,229,000	257,354,000
研修事業収益	36,772,000	34,505,000	0	0	0	0			36,772,000	34,505,000	2,267,000
啓発事業収益	1,674,000	1,731,000	0	0	0	0			1,674,000	1,731,000	△ 57,000
試験事業収益	0	0	223,656,000	190,723,000	0	0	0	0	223,656,000	190,723,000	32,933,000
受託事業収益	0	0	445,210,000	216,000,000	0	0	0	0	445,210,000	216,000,000	229,210,000
ソフト開発事業収益	0	0	21,056,000	20,550,000	0	0	0	0	21,056,000	20,550,000	506,000
標準書貸与事業収益	0	0	49,215,000	56,720,000	0	0	0	0	49,215,000	56,720,000	△ 7,505,000
雑収益	140,000	0	510,000	510,000	3,557,000	3,332,000	0	0	4,207,000	3,842,000	365,000
受取利息	0	0	0	0	48,000	57,000	0	0	48,000	57,000	△ 9,000
雑収益	140,000	0	510,000	510,000	3,509,000	3,275,000	0	0	4,159,000	3,785,000	374,000
受取本部交付金	1,464,000	1,753,000	14,931,000	13,313,000	146,057,000	138,924,000	△ 162,452,000	△ 153,990,000	0	0	0
受取交付金	0	0	0	0	146,057,000	138,924,000	△ 146,057,000	△ 138,924,000	0	0	0
受取事業交付金	1,464,000	1,753,000	14,931,000	13,313,000	0	0	△ 16,395,000	△ 15,066,000	0	0	0
受取支部交付金	614,000	575,000	0	0	17,163,000	17,090,000	△ 17,777,000	△ 17,665,000	0	0	0
受取交付金	0	0	0	0	17,163,000	17,090,000	△ 17,163,000	△ 17,090,000	0	0	0
受取事業交付金	614,000	575,000	0	0	0	0	△ 614,000	△ 575,000	0	0	0
経常収益計	40,664,000	38,564,000	754,578,000	497,816,000	622,791,000	615,885,000	△ 180,229,000	△ 171,655,000	1,237,804,000	980,610,000	257,194,000
(2) 経常費用											
事業費	260,702,000	255,287,000	783,256,000	543,538,000			△ 17,009,000	△ 15,641,000	1,026,949,000	783,184,000	243,765,000
役員報酬	2,456,000	2,499,000	4,298,000	4,377,000					6,754,000	6,876,000	△ 122,000
給料手当	79,552,000	74,909,000	86,184,000	86,461,000					165,736,000	161,370,000	4,366,000
臨時雇賃金		0		0					0	0	0
退職給付費用	1,591,000	2,708,000	1,786,000	3,525,000					3,377,000	6,233,000	△ 2,856,000
法定福利費	12,889,000	12,198,000	14,365,000	14,456,000					27,254,000	26,654,000	600,000
福利厚生費	1,009,000	1,008,000	1,063,000	1,090,000					2,072,000	2,098,000	△ 26,000
会議費	8,169,000	9,296,000	5,080,000	5,380,000					13,249,000	14,676,000	△ 1,427,000
旅費交通費	23,835,000	23,275,000	19,038,000	18,198,000					42,873,000	41,473,000	1,400,000
通信運搬費	4,568,000	4,188,000	7,141,000	5,082,000					11,709,000	9,270,000	2,439,000
減価償却費	1,697,000	1,197,000	906,000	855,000					2,603,000	2,052,000	551,000
消耗什器備品費	93,000	102,000	83,000	94,000					176,000	196,000	△ 20,000
消耗品費	3,311,000	3,192,000	3,024,000	2,849,000					6,335,000	6,041,000	294,000
修繕費	28,000	44,000	24,000	43,000					52,000	87,000	△ 35,000
印刷製本費	31,589,000	33,503,000	57,519,000	54,010,000					89,108,000	87,513,000	1,595,000
図書費	1,506,000	1,447,000	2,759,000	2,211,000					4,265,000	3,658,000	607,000
広告宣伝費	0	0	324,000	324,000					324,000	324,000	0
光熱水料費	1,629,000	1,614,000	1,624,000	1,588,000					3,253,000	3,202,000	51,000
賃借料	29,578,000	29,117,000	48,389,000	44,976,000					77,967,000	74,093,000	3,874,000
諸会費	552,000	567,000	9,000	10,000					561,000	577,000	△ 16,000
保険料	47,000	32,000	9,000	6,000					56,000	38,000	18,000
渉外費	0	0	0	0					0	0	0
支払報酬	0	0	0	0					0	0	0
諸謝金	6,712,000	8,106,000	13,675,000	12,181,000					20,387,000	20,287,000	100,000
租税公課	1,291,000	1,259,000	19,305,000	14,731,000					20,596,000	15,990,000	4,606,000
支払助成金	770,000	747,000	0	0					770,000	747,000	23,000
委託費	41,786,000	37,769,000	479,399,000	255,579,000					521,185,000	293,348,000	227,837,000
支払支部交付金	1,464,000	1,753,000	14,931,000	13,313,000			△ 16,395,000	△ 15,066,000	0	0	0
支払部会交付金	614,000	575,000	0	0			△ 614,000	△ 575,000	0	0	0
雑費	3,966,000	4,182,000	2,321,000	2,199,000					6,287,000	6,381,000	△ 94,000
管理費					376,641,000	364,333,000	△ 163,220,000	△ 156,014,000	213,421,000	208,319,000	5,102,000
役員報酬					14,136,000	14,226,000			14,136,000	14,226,000	△ 90,000
給料手当					56,882,000	53,928,000			56,882,000	53,928,000	2,954,000
臨時雇賃金					1,103,000	1,003,000			1,103,000	1,003,000	100,000
退職給付費用					1,350,000	2,602,000			1,350,000	2,602,000	△ 1,252,000
法定福利費					11,208,000	10,705,000			11,208,000	10,705,000	503,000
福利厚生費					979,000	799,000			979,000	799,000	180,000
会議費					24,737,000	24,636,000			24,737,000	24,636,000	101,000
旅費交通費					35,915,000	34,121,000			35,915,000	34,121,000	1,794,000
通信運搬費					3,766,000	3,198,000			3,766,000	3,198,000	568,000
減価償却費					699,000	650,000			699,000	650,000	49,000
消耗什器備品費					104,000	104,000			104,000	104,000	0
消耗品費					2,484,000	2,323,000			2,484,000	2,323,000	161,000
修繕費					18,000	33,000			18,000	33,000	△ 15,000
印刷製本費					3,466,000	3,210,000			3,466,000	3,210,000	256,000
図書費					1,374,000	1,347,000			1,374,000	1,347,000	27,000
広告宣伝費					2,746,000	2,685,000			2,746,000	2,685,000	61,000
光熱水料費					1,266,000	1,259,000			1,266,000	1,259,000	7,000
賃借料					26,589,000	25,509,000			26,589,000	25,509,000	1,080,000
諸会費					1,350,000	1,307,000			1,350,000	1,307,000	43,000
保険料					123,000	114,000			123,000	114,000	9,000
渉外費					0	0			0	0	0
支払報酬					2,210,000	2,169,000			2,210,000	2,169,000	41,000
諸謝金					498,000	690,000			498,000	690,000	△ 192,000
租税公課					1,022,000	1,039,000			1,022,000	1,039,000	△ 17,000
委託費					7,722,000	9,569,000			7,722,000	9,569,000	△ 1,847,000
支払支部交付金					146,057,000	138,924,000	△ 146,057,000	△ 138,924,000	0	0	0
支払部会交付金					17,163,000	17,090,000	△ 17,163,000	△ 17,090,000	0	0	0
雑費					11,674,000	11,093,000			11,674,000	11,093,000	581,000
経常費用計	260,702,000	255,287,000	783,256,000	543,538,000	376,641,000	364,333,000	△ 180,229,000	△ 171,655,000	1,240,370,000	991,503,000	248,867,000
評価損益等調整前当期経常増減額	△ 220,038,000	△ 216,723,000	△ 28,678,000	△ 45,722,000	246,150,000	251,552,000			△ 2,566,000	△ 10,893,000	8,327,000
当期一般正味財産増減額	△ 220,038,000	△ 216,723,000	△ 28,678,000	△ 45,722,000	246,150,000	251,552,000			△ 2,566,000	△ 10,893,000	8,327,000
一般正味財産期首残高									1,944,708,236	1,948,902,130	△ 4,193,894
一般正味財産期末高									1,942,142,236	1,938,009,130	4,133,106

(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ります。