

令和元年度収支予算書

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	
1 I一般正味財産増減の部											
2 1. 経常増減の部											
3 (1) 経常収益											
4 特定資産運用益	0	0	0	0	88,000	85,000	0	0	88,000	85,000	3,000
7 受取入会金	0	0	0	0	8,024,000	8,224,000	0	0	8,024,000	8,224,000	△ 200,000
9 受取会費	0	0	0	0	448,427,000	446,251,000	0	0	448,427,000	446,251,000	2,176,000
12 事業収益	36,236,000	35,728,000	483,993,000	786,679,000	0	0	0	0	520,229,000	822,407,000	△ 302,178,000
19 雑収益	0	0	510,000	510,000	3,332,000	3,840,000	0	0	3,842,000	4,350,000	△ 508,000
22 受取本部交付金	1,753,000	1,768,000	13,313,000	13,136,000	138,924,000	138,019,000	△ 153,990,000	△ 152,923,000	0	0	0
25 受取支部交付金	575,000	478,000	0	0	17,090,000	17,068,000	△ 17,665,000	△ 17,546,000	0	0	0
28 経常収益計	38,564,000	37,974,000	497,816,000	800,325,000	615,885,000	613,487,000	△ 171,655,000	△ 170,469,000	980,610,000	1,281,317,000	△ 300,707,000
29 (2) 経常費用											
30 事業費	255,287,000	244,996,000	543,538,000	847,243,000					783,184,000	1,076,857,000	△ 293,673,000
31 役員報酬	2,499,000	2,499,000	4,377,000	4,377,000					6,876,000	6,876,000	0
32 給料手当	74,909,000	72,489,000	86,461,000	86,000,000					161,370,000	158,489,000	2,881,000
33 臨時雇賃金	0	1,200,000	0	300,000					0	1,500,000	△ 1,500,000
34 退職給付費用	2,708,000	1,690,000	3,525,000	2,357,000					6,233,000	4,047,000	2,186,000
35 法定福利費	12,198,000	11,841,000	14,456,000	14,397,000					26,654,000	26,238,000	416,000
36 福利厚生費	1,008,000	1,081,000	1,090,000	1,143,000					2,098,000	2,224,000	△ 126,000
人件費等											
37 会議費	9,296,000	9,054,000	5,380,000	5,477,000					14,676,000	14,531,000	145,000
38 旅費交通費	23,275,000	24,288,000	18,198,000	18,131,000					41,473,000	42,419,000	△ 946,000
39 通信運搬費	4,188,000	4,133,000	5,082,000	5,055,000					9,270,000	9,188,000	82,000
40 減価償却費	1,197,000	1,391,000	855,000	1,354,000					2,052,000	2,745,000	△ 693,000
41 消耗什器備品費	102,000	156,000	94,000	137,000					196,000	293,000	△ 97,000
42 消耗品費	3,192,000	3,398,000	2,849,000	3,156,000					6,041,000	6,554,000	△ 513,000
43 修繕費	44,000	8,000	43,000	7,000					87,000	15,000	72,000
44 印刷製本費	33,503,000	32,121,000	54,010,000	56,184,000					87,513,000	88,305,000	△ 792,000
45 図書費	1,447,000	1,387,000	2,211,000	2,175,000					3,658,000	3,562,000	96,000
46 広告宣伝費	0	0	324,000	324,000					324,000	324,000	0
47 光熱水料費	1,614,000	1,689,000	1,588,000	1,660,000					3,202,000	3,349,000	△ 147,000
48 賃借料	29,117,000	27,469,000	44,976,000	44,544,000					74,093,000	72,013,000	2,080,000
49 諸会費	567,000	572,000	10,000	10,000					577,000	582,000	△ 5,000
50 保険料	32,000	15,000	6,000	1,000					38,000	16,000	22,000
51 渉外費	0	0	0	0					0	0	0
52 支払報酬	0	0	0	0					0	0	0
53 諸謝金	8,106,000	7,453,000	12,181,000	14,096,000					20,287,000	21,549,000	△ 1,262,000
54 租税公課	1,259,000	703,000	14,731,000	6,937,000					15,990,000	7,640,000	8,350,000
55 支払助成金	747,000	650,000	0	0					747,000	650,000	97,000
56 委託費	37,769,000	34,089,000	255,579,000	564,582,000					293,348,000	598,671,000	△ 305,323,000
57 支払支部交付金	1,753,000	1,768,000	13,313,000	13,136,000					△ 15,066,000	△ 14,904,000	0
58 支払部会交付金	575,000	478,000	0	0					△ 575,000	△ 478,000	0
59 雑費	4,182,000	3,374,000	2,199,000	1,703,000					6,381,000	5,077,000	1,304,000
60 管理費					364,333,000	364,082,000			208,319,000	208,995,000	△ 676,000
61 役員報酬					14,226,000	14,226,000			14,226,000	14,226,000	0
62 給料手当					53,928,000	54,171,000			53,928,000	54,171,000	△ 243,000
63 臨時雇賃金					1,003,000	1,103,000			1,003,000	1,103,000	△ 100,000
64 退職給付費用					2,602,000	1,696,000			2,602,000	1,696,000	906,000
65 法定福利費					10,705,000	10,810,000			10,705,000	10,810,000	△ 105,000
66 福利厚生費					799,000	877,000			799,000	877,000	△ 78,000
67 会議費					24,636,000	25,465,000			24,636,000	25,465,000	△ 829,000
68 旅費交通費					34,121,000	33,607,000			34,121,000	33,607,000	514,000
69 通信運搬費					3,198,000	3,133,000			3,198,000	3,133,000	65,000
70 減価償却費					650,000	1,026,000			650,000	1,026,000	△ 376,000
71 消耗什器備品費					104,000	131,000			104,000	131,000	△ 27,000
72 消耗品費					2,323,000	2,735,000			2,323,000	2,735,000	△ 412,000
73 修繕費					33,000	5,000			33,000	5,000	28,000
74 印刷製本費					3,210,000	3,585,000			3,210,000	3,585,000	△ 375,000
75 図書費					1,347,000	1,334,000			1,347,000	1,334,000	13,000
76 広告宣伝費					2,685,000	2,741,000			2,685,000	2,741,000	△ 56,000
77 光熱水料費					1,259,000	1,372,000			1,259,000	1,372,000	△ 113,000
78 賃借料					25,509,000	25,348,000			25,509,000	25,348,000	161,000
79 諸会費					1,307,000	1,171,000			1,307,000	1,171,000	136,000
80 保険料					114,000	129,000			114,000	129,000	△ 15,000
81 渉外費					0	0			0	0	0
82 支払報酬					2,169,000	2,264,000			2,169,000	2,264,000	△ 95,000
83 諸謝金					690,000	882,000			690,000	882,000	△ 192,000
84 租税公課					1,039,000	944,000			1,039,000	944,000	95,000
85 委託費					9,569,000	8,060,000			9,569,000	8,060,000	1,509,000
86 支払支部交付金					138,924,000	138,019,000	△ 138,924,000	△ 138,019,000	0	0	0
87 支払部会交付金					17,090,000	17,068,000	△ 17,090,000	△ 17,068,000	0	0	0
88 雑費					11,093,000	12,180,000			11,093,000	12,180,000	△ 1,087,000
89 経常費用計	255,287,000	244,996,000	543,538,000	847,243,000	364,333,000	364,082,000	△ 171,655,000	△ 170,469,000	991,503,000	1,285,852,000	△ 294,349,000
90 評価損益等調整前当期経常増減額	△ 216,723,000	△ 207,022,000	△ 45,722,000	△ 46,918,000	251,552,000	249,405,000			△ 10,893,000	△ 4,535,000	△ 6,358,000
91 当期一般正味財産増減額	△ 216,723,000	△ 207,022,000	△ 45,722,000	△ 46,918,000	251,552,000	249,405,000			△ 10,893,000	△ 4,535,000	△ 6,358,000
92 一般正味財産期首残高									1,948,902,103	1,956,580,406	△ 7,678,303
93 一般正味財産期末高									1,938,009,103	1,952,045,406	△ 14,036,303