

2022年度予算

* 内部取引調整後

公益事業比率 65.0% 公益事業比率 63.7% 公益事業比率 64.0% 公益事業比率 64.2%
 前年 64.7% 前年 57.1% 前年 66.8% 前年 62.4%

科目	本部			支部			地域会			総合計		
	公益会計	法人会計	合計	公益会計	法人会計	合計	公益会計	法人会計	合計	公益会計	法人会計	合計
I. 一般正味財産増減の部												
1. 経常増減の部												
(1) 経常収益												
受取入会金	420,000	420,000	840,000	531,750	531,750	1,063,500	1,410,500	1,410,500	2,821,000	2,362,250	2,362,250	4,724,500
受取年会費	43,945,500	43,945,500	87,891,000	37,703,490	37,703,490	75,406,980	25,830,160	25,830,160	51,660,320	107,479,150	107,479,150	214,958,300
その他会費収入	16,000,000	0	16,000,000	27,503,000	6,237,500	21,593,400	7,722,250	7,202,500	14,924,750	51,225,250	13,440,000	64,665,250
支部追加運営費収入	0	0	0	10,911,000	10,911,000	21,822,000	0	0	0	10,911,000	10,911,000	21,822,000
地域会収入	0	0	0	0	0	0	3,981,775	3,981,775	7,963,550	3,981,775	3,981,775	7,963,550
事業収益												
販売収益	3,500,000	0	3,500,000	345,000	10,000	355,000	260,000	10,000	270,000	4,105,000	20,000	4,125,000
受託収益	3,000,000	0	3,000,000	2,400,000	5,916,000	8,316,000	5,952,600	0	5,952,600	11,352,600	5,916,000	17,268,600
受取手数料	7,750,000	13,000,000	20,750,000	656,000	901,000	1,557,000	190,000	80,000	270,000	8,596,000	13,981,000	22,577,000
受取補助金等												
受取協賛金	13,500,000	0	13,500,000	14,340,000	134,000	14,474,000	2,860,000	3,579,700	6,439,700	30,700,000	3,713,700	34,413,700
受取助成金	0	0	0	2,360,000	100,000	2,460,000	1,470,000	400,000	1,870,000	3,830,000	500,000	4,330,000
受取寄付金	1,000,000	0	1,000,000	0	0	0	260,000	20,000	280,000	1,260,000	20,000	1,280,000
雑収益												
受取利息	4,000,000	0	4,000,000	0	10,342	10,342	0	5,132	5,132	4,000,000	15,474	4,015,474
雑収益	0	0	0	1,576,236	1,749,735	3,325,971	1,348,000	1,140,000	2,488,000	2,924,236	2,889,735	5,813,971
経常収益計	93,115,500	57,365,500	150,481,000	98,326,476	64,204,817	162,531,293	51,285,285	43,659,767	94,945,052	242,727,261	165,230,084	407,957,345
(2) 経常費用												
事業費	99,510,000	0	99,510,000	108,751,121	0	108,751,121	67,701,347	0	67,701,347	275,962,468	0	275,962,468
役員報酬	4,800,000	0	4,800,000	0	0	0	0	0	0	4,800,000	0	4,800,000
給料手当	13,003,000	0	13,003,000	19,458,010	0	19,458,010	5,796,480	0	5,796,480	38,257,490	0	38,257,490
顧問報酬	0	0	0	548,928	0	548,928	0	0	0	548,928	0	548,928
臨時雇用費	0	0	0	525,312	0	525,312	149,000	0	149,000	674,312	0	674,312
通勤交通費	593,000	0	593,000	1,238,669	0	1,238,669	552,000	0	552,000	2,383,669	0	2,383,669
法定福利費	2,704,000	0	2,704,000	2,848,151	0	2,848,151	498,048	0	498,048	6,050,199	0	6,050,199
福利厚生費	0	0	0	77,280	0	77,280	37,440	0	37,440	114,720	0	114,720
退職給与引当金繰入	0	0	0	0	0	0	0	0	0	0	0	0
旅費交通費	10,850,000	0	10,850,000	11,739,795	0	11,739,795	7,541,000	0	7,541,000	30,130,795	0	30,130,795
通信運搬費	3,200,000	0	3,200,000	2,207,682	0	2,207,682	1,743,820	0	1,743,820	7,151,502	0	7,151,502
消耗品費	420,000	0	420,000	879,600	0	879,600	2,440,480	0	2,440,480	3,740,080	0	3,740,080
印刷製本費	15,950,000	0	15,950,000	17,186,500	0	17,186,500	5,563,820	0	5,563,820	38,700,320	0	38,700,320
広報費	3,750,000	0	3,750,000	2,686,500	0	2,686,500	4,526,600	0	4,526,600	10,963,100	0	10,963,100
支払手数料	0	0	0	112,856	0	112,856	596,540	0	596,540	709,396	0	709,396
支払負担金	4,500,000	0	4,500,000	1,680,000	0	1,680,000	3,086,000	0	3,086,000	9,266,000	0	9,266,000
図書費	0	0	0	380,000	0	380,000	813,080	0	813,080	1,193,080	0	1,193,080
会議費	6,300,000	0	6,300,000	5,384,500	0	5,384,500	6,832,890	0	6,832,890	18,517,390	0	18,517,390
水道光熱費	1,440,000	0	1,440,000	461,328	0	461,328	485,376	0	485,376	2,386,704	0	2,386,704
賃借料	6,000,000	0	6,000,000	16,050,162	0	16,050,162	4,466,318	0	4,466,318	26,516,480	0	26,516,480
リース資産償却費	0	0	0	0	0	0	246,432	0	246,432	246,432	0	246,432
保険料	50,000	0	50,000	35,000	0	35,000	451,400	0	451,400	536,400	0	536,400
諸謝金	1,800,000	0	1,800,000	6,220,000	0	6,220,000	6,799,000	0	6,799,000	14,819,000	0	14,819,000
租税公課	2,000,000	0	2,000,000	241,449	0	241,449	235,159	0	235,159	2,476,608	0	2,476,608
委託費	14,750,000	0	14,750,000	4,741,400	0	4,741,400	8,465,000	0	8,465,000	27,956,400	0	27,956,400
雑費	7,400,000	0	7,400,000	14,048,000	0	14,048,000	6,375,464	0	6,375,464	27,823,464	0	27,823,464
予備費	0	0	0	0	0	0	0	0	0	0	0	0
管理費	0	53,660,000	53,660,000	0	62,021,935	62,021,935	0	38,086,393	38,086,393	0	153,768,328	153,768,328
役員報酬		5,200,000	5,200,000	0	0	0	0	0	0	5,200,000	0	5,200,000
給料手当		14,130,000	14,130,000	21,079,511	0	21,079,511	6,279,520	0	6,279,520	41,489,031	0	41,489,031
顧問報酬		500,000	500,000	594,672	0	594,672	0	0	0	1,094,672	0	1,094,672
臨時雇用費		0	0	194,688	0	194,688	0	0	0	194,688	0	194,688
通勤交通費		634,000	634,000	1,341,891	0	1,341,891	598,000	0	598,000	2,573,891	0	2,573,891
法定福利費		2,936,000	2,936,000	3,085,496	0	3,085,496	539,552	0	539,552	6,561,048	0	6,561,048
福利厚生費		0	0	83,720	0	83,720	40,560	0	40,560	124,280	0	124,280
退職給与引当金繰入		0	0	0	0	0	0	0	0	0	0	0
旅費交通費		4,000,000	4,000,000	6,314,000	0	6,314,000	2,345,600	0	2,345,600	12,659,600	0	12,659,600
通信運搬費		1,500,000	1,500,000	2,474,411	0	2,474,411	1,676,280	0	1,676,280	5,650,691	0	5,650,691
消耗品費		240,000	240,000	892,923	0	892,923	1,326,320	0	1,326,320	2,459,243	0	2,459,243
印刷製本費		960,000	960,000	2,608,414	0	2,608,414	2,839,480	0	2,839,480	6,407,894	0	6,407,894
広報費		0	0	768,500	0	768,500	973,000	0	973,000	1,741,500	0	1,741,500
支払手数料		0	0	222,448	0	222,448	391,780	0	391,780	614,228	0	614,228
支払負担金		1,200,000	1,200,000	339,000	0	339,000	800,000	0	800,000	2,339,000	0	2,339,000
図書費		300,000	300,000	355,000	0	355,000	199,000	0	199,000	854,000	0	854,000
会議費		5,000,000	5,000,000	9,265,360	0	9,265,360	7,119,300	0	7,119,300	21,384,660	0	21,384,660
水道光熱費		1,560,000	1,560,000	499,772	0	499,772	525,824	0	525,824	2,585,596	0	2,585,596
賃借料		5,500,000	5,500,000	8,081,049	0	8,081,049	2,092,792	0	2,092,792	15,673,841	0	15,673,841
リース資産償却費		0	0	0	0	0	266,968	0	266,968	266,968	0	266,968
保険料		0	0	0	0	0	3,000	0	3,000	3,000	0	3,000
諸謝金		0	0	170,000	0	170,000	490,000	0	490,000	660,000	0	660,000
租税公課		0	0	1,301,480	0	1,301,480	65,337	0	65,337	1,366,817	0	1,366,817
委託費		3,000,000	3,000,000	46,600	0	46,600	6,630,100	0	6,630,100	9,676,700	0	9,676,700
雑費		7,000,000	7,000,000	2,303,000	0	2,303,000	2,883,980	0	2,883,980	12,186,980	0	12,186,980
予備費		0	0	0	0	0	0	0	0	0	0	0
経常費用計	99,510,000	53,660,000	153,170,000	108,751,121	62,021,935	170,773,057	67,701,347	38,086,393	105,787,740	275,962,468	153,768,328	429,730,797
当期経常増減額(収支差額)	-6,394,500	3,705,500	-2,689,000	-10,424,645	2,182,882	-8,241,764	-16,416,062	5,573,374	-10,842,688	-33,235,207	11,461,756	-21,773,452

* 当期経常増減額(収支差額)は特定積立資産取崩し・繰入前