

令和7年度〔第48期〕収支予算書（正味財産増減ベース）

令和7年10月1日から令和8年9月30日

（単位：円）

| 科 目 | 第48期予算額 | 第47期予算額 | 増 減 | 備 考 |
|--------------|-------------|-------------|-------------|-----|
| I 一般正味財産増減の部 | | | | |
| 1. 経常増減の部 | | | | |
| (1) 経常収益 | | | | |
| 基本財産運用益 | 0 | 0 | 0 | |
| 基本財産受取利息 | 0 | 0 | 0 | |
| 特定資産運用益 | 8,000 | 8,000 | 0 | |
| 特定資産受取利息 | 8,000 | 8,000 | 0 | |
| 受取会費 | 285,909,000 | 273,792,000 | 12,117,000 | |
| 正会員受取会費 | 720,000 | 744,000 | △ 24,000 | |
| 賛助会員受取会費 | 33,771,000 | 33,437,000 | 334,000 | |
| 制度運営会費 | 251,418,000 | 239,611,000 | 11,807,000 | |
| 事業収益 | 371,098,000 | 355,752,000 | 15,346,000 | |
| 受取事務手数料 | 355,284,000 | 339,599,000 | 15,685,000 | |
| 受取掛金 | 15,814,000 | 16,153,000 | △ 339,000 | |
| 雑収益 | 16,579,000 | 79,000 | 16,500,000 | |
| 受取利息 | 16,523,000 | 23,000 | 16,500,000 | |
| その他の雑収益 | 56,000 | 56,000 | 0 | |
| 経常収益計 | 673,594,000 | 629,631,000 | 43,963,000 | |
| (2) 経常費用 | | | | |
| 事業費 | 354,753,000 | 361,168,000 | △ 6,415,000 | |
| 役員報酬 | 26,825,000 | 25,845,000 | 980,000 | |
| 職員給与 | 50,173,000 | 42,608,000 | 7,565,000 | |
| 臨時雇賃金 | 2,070,000 | 2,070,000 | 0 | |
| 職員賞与 | 10,881,000 | 10,213,000 | 668,000 | |
| 賞与引当金繰入 | 3,459,000 | 3,300,000 | 159,000 | |
| 退職給付費用 | 7,512,000 | 9,482,000 | △ 1,970,000 | |
| 調査研究費 | 23,469,000 | 24,469,000 | △ 1,000,000 | |
| 広報宣伝費 | 8,161,000 | 12,561,000 | △ 4,400,000 | |
| 指導支援費 | 68,737,000 | 68,737,000 | 0 | |
| 互助事業見舞給付金 | 11,000,000 | 16,000,000 | △ 5,000,000 | |
| 福利費 | 14,312,000 | 13,220,000 | 1,092,000 | |
| 会議費 | 561,000 | 561,000 | 0 | |
| 旅費交通費 | 3,064,000 | 3,515,000 | △ 451,000 | |
| 通信運搬費 | 7,040,000 | 4,821,000 | 2,219,000 | |
| 什器備品減価償却費 | 8,613,000 | 10,485,000 | △ 1,872,000 | |
| 消耗什器備品費 | 88,000 | 88,000 | 0 | |
| 消耗品費 | 1,650,000 | 665,000 | 985,000 | |

(単位:円)

| 科 目 | 第48期予算額 | 第47期予算額 | 増 減 | 備 考 |
|-----------------|--------------------|--------------------|--------------------|-----|
| 印刷製本費 | 8,467,000 | 11,767,000 | △ 3,300,000 | |
| OAシステム運営費 | 40,921,000 | 40,921,000 | 0 | |
| 光熱水料費 | 825,000 | 825,000 | 0 | |
| 賃借料 | 7,770,000 | 7,770,000 | 0 | |
| 支払報酬 | 990,000 | 726,000 | 264,000 | |
| 諸謝金 | 780,000 | 1,180,000 | △ 400,000 | |
| 租税公課 | 24,472,000 | 24,737,000 | △ 265,000 | |
| 涉外対策費 | 1,400,000 | 1,400,000 | 0 | |
| 業務委託費 | 17,000,000 | 19,000,000 | △ 2,000,000 | |
| 支払手数料 | 4,093,000 | 3,873,000 | 220,000 | |
| 雑費 | 420,000 | 329,000 | 91,000 | |
| 管理費 | 79,925,000 | 74,963,000 | 4,962,000 | |
| 役員報酬 | 17,048,000 | 16,101,000 | 947,000 | |
| 職員給与 | 8,089,000 | 5,561,000 | 2,528,000 | |
| 職員賞与 | 1,300,000 | 1,245,000 | 55,000 | |
| 賞与引当金繰入 | 479,000 | 454,000 | 25,000 | |
| 退職給付費用 | 6,572,000 | 5,060,000 | 1,512,000 | |
| 福利費 | 3,777,000 | 3,194,000 | 583,000 | |
| 会議費 | 2,805,000 | 2,805,000 | 0 | |
| 旅費交通費 | 1,430,000 | 1,986,000 | △ 556,000 | |
| 通信運搬費 | 456,000 | 456,000 | 0 | |
| 什器備品減価償却費 | 265,000 | 382,000 | △ 117,000 | |
| 消耗什器備品費 | 33,000 | 33,000 | 0 | |
| 消耗品費 | 209,000 | 209,000 | 0 | |
| 印刷製本費 | 892,000 | 892,000 | 0 | |
| OAシステム運営費 | 28,942,000 | 28,942,000 | 0 | |
| 光熱水料費 | 233,000 | 233,000 | 0 | |
| 賃借料 | 3,330,000 | 3,330,000 | 0 | |
| 支払報酬 | 2,277,000 | 1,907,000 | 370,000 | |
| 諸謝金 | 240,000 | 520,000 | △ 280,000 | |
| 租税公課 | 21,000 | 38,000 | △ 17,000 | |
| 涉外対策費 | 472,000 | 472,000 | 0 | |
| 支払負担金 | 330,000 | 330,000 | 0 | |
| 支払手数料 | 118,000 | 338,000 | △ 220,000 | |
| 雑費 | 607,000 | 475,000 | 132,000 | |
| 経常費用計 | 434,678,000 | 436,131,000 | △ 1,453,000 | |
| 評価損益等調整前当期経常増減額 | 238,916,000 | 193,500,000 | 45,416,000 | |
| 評価損益等計 | 0 | 0 | 0 | |
| 当期経常増減額 | 238,916,000 | 193,500,000 | 45,416,000 | |