

平成31年度 収支予算書

会計区分 全体

事業区分 (全体)

平成31年4月1日 から 平成32年3月31日 まで

(単位：円)

| 科 目 | 当年度 (31年度) | 前年度 (30年度当初) | 増 減 |
|----------------------|------------|--------------|-------------|
| I 一般正味財産増減の部 | | | |
| 1. 経常増減の部 | | | |
| (1) 経常収益 | | | |
| 会費収益 | 24,594,000 | 24,500,000 | 94,000 |
| 補助金等収益 | 22,574,000 | 17,447,000 | 5,127,000 |
| 兵庫県補助金収益 | 8,954,000 | 8,827,000 | 127,000 |
| 国庫等受託金収益 | 13,620,000 | 8,620,000 | 5,000,000 |
| 民間助成金収益 | 0 | 0 | 0 |
| 寄附金収益 | 1,000 | 1,000 | 0 |
| 雑収益 | 500,000 | 500,000 | 0 |
| 経常収益計 | 47,669,000 | 42,448,000 | 5,221,000 |
| (2) 経常費用 | | | |
| 事業費 | 36,059,000 | 33,264,000 | 2,795,000 |
| 普及啓発、活動支援及び情報収集・提供事業 | 22,345,000 | 24,319,000 | △ 1,974,000 |
| 調査・研究事業 | 13,654,000 | 8,885,000 | 4,769,000 |
| 共通 | 60,000 | 60,000 | 0 |
| 管理費 | 8,172,000 | 9,100,000 | △ 928,000 |
| 役員報酬 | 1,140,000 | 1,302,000 | △ 162,000 |
| 給与手当 | 1,890,000 | 4,006,000 | △ 2,116,000 |
| 法定福利費 | 521,000 | 1,024,000 | △ 503,000 |
| 福利厚生費 | 30,000 | 30,000 | 0 |
| 会議費 | 31,000 | 31,000 | 0 |
| 旅費交通費 | 698,000 | 698,000 | 0 |
| 通信運搬費 | 70,000 | 83,000 | △ 13,000 |
| 減価償却費 | 0 | 0 | 0 |
| 消耗品費 | 20,000 | 20,000 | 0 |
| 修繕費 | 97,000 | 97,000 | 0 |
| 印刷製本費 | 250,000 | 250,000 | 0 |
| 光熱水料費 | 140,000 | 234,000 | △ 94,000 |
| 賃借料 | 642,000 | 782,000 | △ 140,000 |
| 諸謝金 | 158,000 | 158,000 | 0 |
| 租税公課 | 10,000 | 10,000 | 0 |
| 支払負担金 | 2,100,000 | 0 | 2,100,000 |
| 諸会費 | 13,000 | 13,000 | 0 |
| 雑費 | 362,000 | 362,000 | 0 |
| 経常費用計 | 44,231,000 | 42,364,000 | 1,867,000 |
| 評価損益等調整前当期経常増減額 | 3,438,000 | 84,000 | 3,354,000 |
| 評価損益等 | 0 | 0 | 0 |
| 評価損益等計 | 0 | 0 | 0 |
| 当期経常増減額 | 3,438,000 | 84,000 | 3,354,000 |
| 2. 経常外増減の部 | | | |
| (1) 経常外収益 | | | |
| 退職給付引当金取崩益 | 0 | 0 | 0 |
| 経常外収益計 | 0 | 0 | 0 |
| (2) 経常外費用 | | | |
| 経常外費用計 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 |
| 当期一般正味財産増減額 | 3,438,000 | 84,000 | 3,354,000 |
| 一般正味財産期首残高 | 29,843,391 | 29,759,391 | 84,000 |
| 一般正味財産期末残高 | 33,281,391 | 29,843,391 | 3,438,000 |
| II 指定正味財産増減の部 | | | |
| 一般正味財産への振替額 | 0 | 0 | 0 |
| 当期指定正味財産増減額 | 0 | 0 | 0 |
| 指定正味財産期首残高 | 0 | 0 | 0 |
| 指定正味財産期末残高 | 0 | 0 | 0 |
| III 正味財産期末残高 | 33,281,391 | 29,843,391 | 3,438,000 |

収支予算書内訳表

会計区分 全体

平成31年4月1日 から 平成32年3月31日 まで

(単位：円)

| 科 目 | 公益目的事業会計 | | | | 法人会計 | 合計 |
|----------------|------------------------------|------------|------------|------------|------------|------------|
| | 普及啓発、活動支 援及び情報収集・ 提供事業 | 調査・研究事業 | 共通 | 小計 | | |
| I 一般正味財産増減の部 | | | | | | |
| 1. 経常増減の部 | | | | | | |
| (1) 経常収益 | | | | | | |
| 会費収益 | 0 | 0 | 15,987,000 | 15,987,000 | 8,607,000 | 24,594,000 |
| 正会員会費収益 | 0 | 0 | 13,085,000 | 13,085,000 | 7,045,000 | 20,130,000 |
| 賛助会員会費収益 | 0 | 0 | 2,902,000 | 2,902,000 | 1,562,000 | 4,464,000 |
| 補助金等収益 | 300,000 | 13,320,000 | 5,820,000 | 19,440,000 | 3,134,000 | 22,574,000 |
| 兵庫県補助金収益 | 0 | 0 | 5,820,000 | 5,820,000 | 3,134,000 | 8,954,000 |
| 国庫等受託金収益 | 300,000 | 13,320,000 | 0 | 13,620,000 | 0 | 13,620,000 |
| 民間助成金収益 | 0 | 0 | 0 | 0 | 0 | 0 |
| 寄附金収益 | 0 | 0 | 1,000 | 1,000 | 0 | 1,000 |
| 雑収益 | 494,000 | 0 | 0 | 494,000 | 6,000 | 500,000 |
| 経常収益計 | 794,000 | 13,320,000 | 21,808,000 | 35,922,000 | 11,747,000 | 47,669,000 |
| (2) 経常費用 | | | | | | |
| 事業費 | 22,345,000 | 13,654,000 | 60,000 | 36,059,000 | 0 | 36,059,000 |
| 役員報酬 | 1,791,000 | 326,000 | 0 | 2,117,000 | 0 | 2,117,000 |
| 給与手当 | 7,107,000 | 3,606,000 | 0 | 10,713,000 | 0 | 10,713,000 |
| 臨時雇賃金 | 0 | 0 | 0 | 0 | 0 | 0 |
| 法定福利費 | 1,974,000 | 975,000 | 0 | 2,949,000 | 0 | 2,949,000 |
| 会議費 | 274,000 | 0 | 0 | 274,000 | 0 | 274,000 |
| 旅費交通費 | 2,096,000 | 2,000,000 | 0 | 4,096,000 | 0 | 4,096,000 |
| 通信運搬費 | 319,000 | 236,000 | 0 | 555,000 | 0 | 555,000 |
| 減価償却費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 消耗品費 | 1,820,000 | 990,000 | 0 | 2,810,000 | 0 | 2,810,000 |
| 修繕費 | 750,000 | 0 | 0 | 750,000 | 0 | 750,000 |
| 印刷製本費 | 944,000 | 100,000 | 0 | 1,044,000 | 0 | 1,044,000 |
| 光熱水料費 | 533,000 | 263,000 | 0 | 796,000 | 0 | 796,000 |
| 賃借料 | 1,859,000 | 742,000 | 0 | 2,601,000 | 0 | 2,601,000 |
| 諸謝金 | 850,000 | 287,000 | 0 | 1,137,000 | 0 | 1,137,000 |
| 租税公課 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支払助成金 | 840,000 | 0 | 0 | 840,000 | 0 | 840,000 |
| 委託費 | 1,188,000 | 3,400,000 | 0 | 4,588,000 | 0 | 4,588,000 |
| 諸会費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 翻訳料 | 0 | 16,000 | 0 | 16,000 | 0 | 16,000 |
| 雑費 | 0 | 713,000 | 60,000 | 773,000 | 0 | 773,000 |
| 管理費 | 0 | 0 | 0 | 0 | 8,172,000 | 8,172,000 |
| 役員報酬 | 0 | 0 | 0 | 0 | 1,140,000 | 1,140,000 |
| 給与手当 | 0 | 0 | 0 | 0 | 1,890,000 | 1,890,000 |
| 法定福利費 | 0 | 0 | 0 | 0 | 521,000 | 521,000 |
| 福利厚生費 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 会議費 | 0 | 0 | 0 | 0 | 31,000 | 31,000 |
| 旅費交通費 | 0 | 0 | 0 | 0 | 698,000 | 698,000 |
| 通信運搬費 | 0 | 0 | 0 | 0 | 70,000 | 70,000 |
| 減価償却費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 消耗品費 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 修繕費 | 0 | 0 | 0 | 0 | 97,000 | 97,000 |
| 印刷製本費 | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| 光熱水料費 | 0 | 0 | 0 | 0 | 140,000 | 140,000 |
| 賃借料 | 0 | 0 | 0 | 0 | 642,000 | 642,000 |
| 諸謝金 | 0 | 0 | 0 | 0 | 158,000 | 158,000 |
| 租税公課 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 支払負担金 | 0 | 0 | 0 | 0 | 2,100,000 | 2,100,000 |
| 諸会費 | 0 | 0 | 0 | 0 | 13,000 | 13,000 |
| 雑費 | 0 | 0 | 0 | 0 | 362,000 | 362,000 |
| 経常費用計 | 22,345,000 | 13,654,000 | 60,000 | 36,059,000 | 8,172,000 | 44,231,000 |
| 当期経常増減額 | △21,551,000 | △334,000 | 21,748,000 | △137,000 | 3,575,000 | 3,438,000 |
| 2. 経常外増減の部 | | | | | | |
| (1) 経常外収益 | | | | | | |
| 経常外収益計 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) 経常外費用 | | | | | | |
| 退職給付引当金 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常外費用計 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期一般正味財産増減額 | △21,551,000 | △334,000 | 21,748,000 | △137,000 | 3,575,000 | 3,438,000 |
| 一般正味財産期首残高 | | | | | | 29,843,391 |
| 一般正味財産期末残高 | | | | | | 33,281,391 |
| III 指定正味財産増減の部 | | | | | | |
| 一般正味財産への振替額 | | | | | | 0 |
| 当期指定正味財産増減額 | | | | | | 0 |
| 指定正味財産期首残高 | | | | | | 0 |
| 指定正味財産期末残高 | | | | | | 0 |
| III 正味財産期末残高 | | | | | | 33,281,391 |