

平成27年度収支予算書(案) (正味財産増減計算書ベース)  
(自平成27年4月1日～至平成28年3月31日)

(単位:千円)

| 科目            | 公益目的事業会計      |          |            |          |               |               | 収益事業等会計      | 法人会計          | 内部取引控除   | 合計             |
|---------------|---------------|----------|------------|----------|---------------|---------------|--------------|---------------|----------|----------------|
|               | 公1            | 公2       | 公3         | 公4       | 共通            | 小計            | 収1           |               |          |                |
|               | 公1合計          | 公2合計     | 公3合計       | 公4合計     | 共通            |               | 収益合計         |               |          |                |
| I 一般正味財産増減の部  |               |          |            |          |               |               |              |               |          |                |
| 1. 経常増減の部     |               |          |            |          |               |               |              |               |          |                |
| (1) 経常収益      |               |          |            |          |               |               |              |               |          |                |
| 基本財産運用益       |               |          |            |          |               |               |              |               |          | 0              |
| 特定資産運用益       |               |          |            |          |               |               |              |               |          | 0              |
| 受取会費          | 2,700         | 0        | 0          | 0        | 63,675        | 66,375        | 0            | 23,625        | 0        | 90,000         |
| 法人受取会費        | 0             | 0        | 0          | 0        | 2,850         | 2,850         |              | 2,850         |          | 5,700          |
| 正会員受取会費       | 0             | 0        | 0          | 0        | 750           | 750           |              | 750           |          | 1,500          |
| 個人受取会費        | 0             | 0        | 0          | 0        | 13,695        | 13,695        |              | 4,565         |          | 18,260         |
| 団体受取会費(子供)    | 1,700         | 0        | 0          | 0        | 0             | 1,700         |              | 0             |          | 1,700          |
| 団体受取会費(大人)    | 0             | 0        | 0          | 0        | 46,380        | 46,380        |              | 15,460        |          | 61,840         |
| 団体受取会費(学校)    | 1,000         | 0        | 0          | 0        | 0             | 1,000         |              | 0             |          | 1,000          |
| 受取寄付金等        | 0             | 0        | 400        | 0        | 2,600         | 3,000         | 0            | 0             | 0        | 3,000          |
| 受取寄付金         | 0             | 0        | 0          | 0        | 2,600         | 2,600         |              |               |          | 2,600          |
| 事業協賛金         | 0             | 0        | 400        | 0        | 0             | 400           |              |               |          | 400            |
| 事業収益          | 2,300         | 0        | 0          | 0        | 0             | 2,300         | 2,460        | 0             | 0        | 4,760          |
| 受取広告料         | 108           | 0        | 0          | 0        | 0             | 108           |              |               |          | 108            |
| 印税収益          | 0             | 0        | 0          | 0        | 0             | 0             | 2,460        |               |          | 2,460          |
| その他事業収益       | 2,192         | 0        | 0          | 0        | 0             | 2,192         |              |               |          | 2,192          |
| 受取補助金等        | 11,063        | 0        | 0          | 0        | 0             | 11,063        | 0            | 0             | 0        | 11,063         |
| 日本宝くじ協会       | 9,482         | 0        | 0          | 0        | 0             | 9,482         |              |               |          | 9,482          |
| JK A          | 1,581         | 0        | 0          | 0        | 0             | 1,581         |              |               |          | 1,581          |
| 雑収益           | 0             | 0        | 0          | 0        | 0             | 0             | 0            | 15            | 0        | 15             |
| 利息収入          | 0             | 0        | 0          | 0        | 0             | 0             |              | 10            |          | 10             |
| その他雑収益        | 0             | 0        | 0          | 0        | 0             | 0             |              | 5             |          | 5              |
| <b>経常収益計①</b> | <b>16,063</b> | <b>0</b> | <b>400</b> | <b>0</b> | <b>66,275</b> | <b>82,738</b> | <b>2,460</b> | <b>23,640</b> | <b>0</b> | <b>108,838</b> |
| (2) 経常費用      |               |          |            |          |               |               |              |               |          |                |
| 事業費②          | 78,336        | 2,504    | 1,913      | 546      | 0             | 83,298        | 5,312        |               | 0        | 88,610         |
| 給料手当          | 19,398        | 456      | 456        | 228      |               | 20,539        | 2,282        |               | 0        | 22,821         |
| 福利厚生費         | 3,059         | 72       | 72         | 36       |               | 3,239         | 360          |               | 0        | 3,599          |
| 退職給付費用        | 706           | 17       | 17         | 8        |               | 747           | 83           |               | 0        | 831            |
| 旅費交通費         | 3,678         | 2        | 2          | 1        |               | 3,682         | 8            |               | 0        | 3,690          |
| 通信運搬費         | 7,497         | 15       | 685        | 10       |               | 8,208         | 135          |               | 0        | 8,342          |
| 活動用品費         | 4,620         | 1,710    | 10         | 5        |               | 6,345         | 1,280        |               | 0        | 7,625          |
| 消耗品費          | 709           | 7        | 20         | 8        |               | 743           | 33           |               | 0        | 776            |
| 消耗什器備品費       | 14            | 0        | 0          | 0        |               | 14            | 0            |               | 0        | 14             |
| 新聞図書費         | 19            | 0        | 0          | 0        |               | 20            | 2            |               | 0        | 22             |
| 活動助成費         | 9,124         | 0        | 0          | 0        |               | 9,124         | 0            |               | 0        | 9,124          |
| 印刷製本費         | 9,993         | 21       | 124        | 11       |               | 10,149        | 103          |               | 0        | 10,252         |
| 会議費           | 1,440         | 1        | 2          | 1        |               | 1,443         | 6            |               | 0        | 1,449          |
| 交際費           | 100           | 1        | 1          | 1        |               | 102           | 5            |               | 0        | 107            |
| 広告費           | 185           | 0        | 0          | 0        |               | 185           | 0            |               | 0        | 185            |
| 車椅子購入費        | 0             | 0        | 0          | 0        |               | 0             | 0            |               | 0        | 0              |
| 諸謝金           | 2,192         | 2        | 5          | 2        |               | 2,200         | 8            |               | 0        | 2,209          |
| 委託費           | 4,761         | 46       | 55         | 81       |               | 4,944         | 230          |               | 0        | 5,174          |
| 光熱水料費         | 398           | 6        | 17         | 6        |               | 427           | 28           |               | 0        | 455            |
| 賃借料           | 9,093         | 130      | 390        | 130      |               | 9,742         | 649          |               | 0        | 10,392         |
| 減価償却費         | 78            | 1        | 3          | 1        |               | 84            | 6            |               | 0        | 89             |
| 支払手数料         | 1,229         | 18       | 53         | 18       |               | 1,317         | 88           |               | 0        | 1,405          |
| 雑費            | 43            | 1        | 1          | 1        |               | 45            | 5            |               | 0        | 50             |

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| 科目              | 公益目的事業会計 |        |        |      |        |        | 収益事業等会計<br>収1 | 法人会計   | 内部<br>取引控除 | 合計      |
|-----------------|----------|--------|--------|------|--------|--------|---------------|--------|------------|---------|
|                 | 公1       | 公2     | 公3     | 公4   | 共通     | 小計     |               |        |            |         |
| <b>管理費 ③</b>    |          |        |        |      |        |        |               | 18,797 | 0          | 18,797  |
| 役員報酬            |          |        |        |      |        |        |               | 5,237  | 0          | 5,237   |
| 給与手当            |          |        |        |      |        |        |               | 4,405  | 0          | 4,405   |
| 福利厚生費           |          |        |        |      |        |        |               | 1,608  | 0          | 1,608   |
| 退職給付費用          |          |        |        |      |        |        |               | 111    | 0          | 111     |
| 旅費交通費           |          |        |        |      |        |        |               | 130    | 0          | 130     |
| 通信運搬費           |          |        |        |      |        |        |               | 265    | 0          | 265     |
| 活動用品費           |          |        |        |      |        |        |               |        | 0          | 0       |
| 消耗品費            |          |        |        |      |        |        |               | 222    | 0          | 222     |
| 消耗什器備品費         |          |        |        |      |        |        |               |        | 0          | 0       |
| 印刷製本費           |          |        |        |      |        |        |               | 27     | 0          | 27      |
| 会議費             |          |        |        |      |        |        |               | 172    | 0          | 172     |
| 交際費             |          |        |        |      |        |        |               | 300    | 0          | 300     |
| 諸謝金             |          |        |        |      |        |        |               | 33     | 0          | 33      |
| 委託費             |          |        |        |      |        |        |               | 90     | 0          | 90      |
| 光熱水料費           |          |        |        |      |        |        |               | 114    | 0          | 114     |
| 賃借料             |          |        |        |      |        |        |               | 2,650  | 0          | 2,650   |
| 減価償却費           |          |        |        |      |        |        |               | 22     | 0          | 22      |
| 支払手数料           |          |        |        |      |        |        |               | 3,137  | 0          | 3,137   |
| 租税公課            |          |        |        |      |        |        |               | 248    | 0          | 248     |
| 諸会費             |          |        |        |      |        |        |               | 25     | 0          | 25      |
| 雑費              |          |        |        |      |        |        |               |        | 0          | 0       |
| <b>経常費用計 ⑤</b>  | 78,336   | 2,504  | 1,913  | 546  | 0      | 83,298 | 5,312         | 18,797 | 0          | 107,407 |
| 評価損益等調整前当期経常増減額 | -62,273  | -2,504 | -1,513 | -546 | 66,275 | -560   | -2,852        | 4,843  | 0          | 1,431   |
| 基本財産評価損益等       |          |        |        |      |        | 0      |               |        |            | 0       |
| 特定資産評価損益等       |          |        |        |      |        | 0      |               |        |            | 0       |
| 投資有価証券評価損益等     |          |        |        |      |        | 0      |               |        |            | 0       |
| 評価損益等計          | 0        | 0      | 0      | 0    | 0      | 0      | 0             | 0      | 0          | 0       |
| 当期経常増減額         | -62,273  | -2,504 | -1,513 | -546 | 66,275 | -560   | -2,852        | 4,843  | 0          | 1,431   |
| 2. 経常外増減の部      |          |        |        |      |        |        |               |        |            |         |
| (1) 経常外収益       |          |        |        |      |        |        |               |        |            |         |
| 経常外収益計          |          |        |        |      |        | 0      |               |        | 0          | 0       |
| (2) 経常外費用       |          |        |        |      |        | 0      |               |        |            | 0       |
| 経常外費用計          |          |        |        |      |        | 0      |               |        | 0          | 0       |
| 当期経常外増減額        | 0        | 0      | 0      | 0    | 0      | 0      | 0             | 0      | 0          | 0       |
| 他会計振替額          |          |        |        |      |        | 0      | 0             |        |            | 0       |
| 当期一般正味財産増減額     | -62,273  | -2,504 | -1,513 | -546 | 66,275 | -560   | -2,852        | 4,843  | 0          | 1,431   |