

収支予算書

2021年1月1日から2021年12月31日まで

(単位：円)

科 目	2021予算額 A	2020決算額 B	差額 A－B	2020予算額 C	差額 A－C
I 一般正味財産増減の部					
1. 経常増減の部					
(1) 経常収益					
特定資産運用益	[1,000]	[130,140]	[△ 129,140]	[1,000]	[0]
特定資産受取利息	1,000	130,140	△ 129,140	1,000	0
受取会費	[46,614,000]	[48,193,500]	[△ 1,579,500]	[47,972,000]	[△ 1,358,000]
団体正会員受取会費	29,250,000	29,850,000	△ 600,000	29,925,000	△ 675,000
個人正会員受取会費	16,725,000	17,643,750	△ 918,750	17,300,000	△ 575,000
学生会員受取会費	639,000	699,750	△ 60,750	747,000	△ 108,000
事業収益	[52,123,000]	[44,569,475]	[7,553,525]	[59,417,000]	[△ 7,294,000]
学術講演会事業収益	8,524,000	7,696,140	827,860	11,279,000	△ 2,755,000
学術討論会事業収益	186,000	298,000	△ 112,000	220,000	△ 34,000
学術セミナー事業収益	5,488,000	3,262,000	2,226,000	6,000,000	△ 512,000
会誌発行事業収益	21,315,000	22,801,435	△ 1,486,435	22,139,000	△ 824,000
部会事業収益	12,913,000	7,258,980	5,654,020	14,242,000	△ 1,329,000
支部事業収益	2,940,000	715,000	2,225,000	3,037,000	△ 97,000
展示会事業収益	757,000	2,537,920	△ 1,780,920	2,500,000	△ 1,743,000
受取補助金等	[480,000]	[70,000]	[410,000]	[70,000]	[410,000]
民間助成金	480,000	70,000	410,000	70,000	410,000
受取負担金	[40,000]	[0]	[40,000]	[40,000]	[0]
共催負担金	40,000	0	40,000	40,000	0
受取寄附金	[0]	[1,000,000]	[△ 1,000,000]	[0]	[0]
受取寄附金	0	1,000,000	△ 1,000,000	0	0
雑収益	[107,000]	[616,777]	[△ 509,777]	[412,000]	[△ 305,000]
受取利息	2,000	2,644	△ 644	2,000	0
印税収益	15,000	458,133	△ 443,133	134,000	△ 119,000
雑収益	90,000	156,000	△ 66,000	276,000	△ 186,000
経常収益計	99,365,000	94,579,892	4,785,108	107,912,000	△ 8,547,000
(2) 経常費用					
事業費	[49,140,000]	[36,926,416]	[12,213,584]	[54,732,000]	[△ 5,592,000]
臨時雇賃金	893,000	557,720	335,280	1,130,000	△ 237,000
会議費	(685,000)	(230,661)	(454,339)	(1,319,000)	(△ 634,000)
行事費	(5,945,000)	(646,226)	(5,298,774)	(6,452,000)	(△ 507,000)
渉外費	(37,000)	(14,320)	(22,680)	(113,000)	(△ 76,000)
旅費交通費	(3,112,000)	(937,650)	(2,174,350)	(5,508,000)	(△ 2,396,000)
通信運搬費	(4,098,000)	(3,613,937)	(484,063)	(4,288,000)	(△ 190,000)
消耗品費	(336,000)	(116,086)	(219,914)	(446,000)	(△ 110,000)
新聞図書費	0	10,739	△ 10,739	0	0
印刷製本費	(19,090,000)	(19,516,187)	(△ 426,187)	(20,155,000)	(△ 1,065,000)
賃貸料	(200,000)	(0)	(200,000)	(550,000)	(△ 350,000)
諸謝金	(5,357,000)	(2,968,515)	(2,388,485)	(5,819,000)	(△ 462,000)
租税公課	(70,000)	(70,000)	(0)	(70,000)	(0)
支払手数料	(436,000)	(297,215)	(138,785)	(339,000)	(97,000)
諸会費	(350,000)	(288,812)	(61,188)	(360,000)	(△ 10,000)
広告宣伝費	33,000	0	33,000	30,000	3,000
支払負担金	(685,000)	(66,623)	(618,377)	(680,000)	(5,000)
委託費	(5,738,000)	(5,899,722)	(△ 161,722)	(6,003,000)	(△ 265,000)
支払支部事務負担金	1,328,000	1,017,000	311,000	1,104,000	224,000
表彰費	(422,000)	(280,249)	(141,751)	(338,000)	(84,000)
雑費	325,000	394,754	△ 69,754	28,000	297,000

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管理費	[43,045,000]	[42,926,072]	[118,928]	[48,225,000]	[△ 5,180,000]
給料手当	(24,398,000)	(24,020,621)	(377,379)	(24,527,000)	(△ 129,000)
臨時雇賃金	0	550,395	△ 550,395	2,000,000	△ 2,000,000
退職給付費用	627,000	619,763	7,237	720,000	△ 93,000
法定福利費	(3,866,000)	(3,778,875)	(87,125)	(3,942,000)	(△ 76,000)
福利厚生費	(98,000)	(26,239)	(71,761)	(118,000)	(△ 20,000)
会議費	(206,000)	(401,316)	(△ 195,316)	(667,000)	(△ 461,000)
旅費交通費	(639,000)	(440,620)	(198,380)	(2,622,000)	(△ 1,983,000)
通信運搬費	(707,000)	(627,981)	(79,019)	(805,000)	(△ 98,000)
消耗什器備品費	150,000	55,350	94,650	150,000	0
消耗品費	(701,000)	(604,249)	(96,751)	(842,000)	(△ 141,000)
新聞図書費	10,000	0	10,000	10,000	0
印刷製本費	(356,000)	(418,485)	(△ 62,485)	(461,000)	(△ 105,000)
光熱水料費	378,000	372,926	5,074	360,000	18,000
保守費	(550,000)	(668,019)	(△ 118,019)	(570,000)	(△ 20,000)
賃貸料	(5,867,000)	(5,854,752)	(12,248)	(5,876,000)	(△ 9,000)
リース料	(399,000)	(680,400)	(△ 281,400)	(696,000)	(△ 297,000)
保険料	15,000	13,240	1,760	15,000	0
諸謝金	(695,000)	(694,100)	(900)	(704,000)	(△ 9,000)
租税公課	(2,217,000)	(2,163,830)	(53,170)	(2,405,000)	(△ 188,000)
支払手数料	(459,000)	(427,352)	(31,648)	(451,000)	(8,000)
委託費	(637,000)	(489,959)	(147,041)	(270,000)	(367,000)
表彰費	(70,000)	(17,600)	(52,400)	(14,000)	(56,000)
経常費用計	92,185,000	79,852,488	12,332,512	102,957,000	△ 10,772,000
当期経常増減額	7,180,000	14,727,404	△ 7,547,404	4,955,000	2,225,000

※事業費は直接事業にかかった費用であり，管理費から事業費への共通費用の配賦は行っていない。