

収支予算書

2023年1月1日から2023年12月31日まで

(単位：円)

科 目	2023予算額 A	2022決算額 B	差額 A-B	2022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]	[451]	[549]	[1,000]	[0]
特定資産受取利息	1,000	451	549	1,000	0
受取会費	[45,247,000]	[45,712,500]	[△ 465,500]	[45,529,000]	[△ 282,000]
団体正会員受取会費	28,725,000	28,987,500	△ 262,500	29,025,000	△ 300,000
個人正会員受取会費	15,775,000	15,993,750	△ 218,750	15,775,000	0
学生会員受取会費	747,000	731,250	15,750	729,000	18,000
事業収益	[46,794,000]	[47,863,565]	[△ 1,069,565]	[48,545,000]	[△ 1,751,000]
学術講演会事業収益	6,343,000	7,173,515	△ 830,515	6,710,000	△ 367,000
学術討論会事業収益	90,000	35,000	55,000	90,000	0
学術セミナー事業収益	5,000,000	6,270,000	△ 1,270,000	5,000,000	0
会誌発行事業収益	19,658,000	20,565,730	△ 907,730	20,053,000	△ 395,000
部会事業収益	12,282,000	11,177,100	1,104,900	12,432,000	△ 150,000
支部事業収益	2,282,000	1,498,000	784,000	3,132,000	△ 850,000
展示会事業収益	1,139,000	1,144,220	△ 5,220	1,128,000	11,000
受取補助金等	[70,000]	[70,000]	[0]	[70,000]	[0]
民間助成金	70,000	70,000	0	70,000	0
受取負担金	[40,000]	[31,632]	[8,368]	[0]	[40,000]
共催負担金	40,000	31,632	8,368	0	40,000
受取寄附金	[200,000]	[1,120,000]	[△ 920,000]	[0]	[200,000]
受取寄附金	200,000	1,120,000	△ 920,000	0	200,000
雑収益	[224,000]	[499,358]	[△ 275,358]	[29,000]	[195,000]
受取利息	2,000	1,784	216	2,000	0
印税収益	222,000	495,074	△ 273,074	27,000	195,000
雑収益	0	2,500	△ 2,500	0	0
経常収益計	92,576,000	95,297,506	△ 2,721,506	94,174,000	△ 1,598,000
(2) 経常費用					
事業費	[47,132,000]	[38,431,802]	[8,700,198]	[46,468,000]	[664,000]
臨時雇賃金	1,011,000	1,039,500	△ 28,500	855,000	156,000
会議費	(1,040,000)	(55,409)	(984,591)	(429,000)	(611,000)
行事費	(4,735,000)	(2,406,716)	(2,328,284)	(4,190,000)	(545,000)
渉外費	(23,000)	(19,548)	(3,452)	(30,000)	(△ 7,000)
旅費交通費	(3,065,000)	(559,180)	(2,505,820)	(2,577,000)	(488,000)
通信運搬費	(3,983,000)	(3,500,820)	(482,180)	(4,018,000)	(△ 35,000)
消耗什器備品費	0	226,771	△ 226,771	128,000	△ 128,000
消耗品費	(295,000)	(261,441)	(33,559)	(275,000)	(20,000)
新聞図書費	20,000	16,600	3,400	17,000	3,000
印刷製本費	(18,354,000)	(17,341,944)	(1,012,056)	(18,553,000)	(△ 199,000)
保守費	(40,000)	(0)	(40,000)	(0)	(40,000)
賃貸料	(310,000)	(116,468)	(193,532)	(366,000)	(△ 56,000)
諸謝金	(5,054,000)	(4,148,571)	(905,429)	(5,092,000)	(△ 38,000)
租税公課	(70,000)	(70,000)	(0)	(70,000)	(0)
支払手数料	(407,000)	(312,105)	(94,895)	(471,000)	(△ 64,000)
諸会費	(290,000)	(232,290)	(57,710)	(350,000)	(△ 60,000)
広告宣伝費	33,000	33,000	0	33,000	0
支払負担金	(700,000)	(108,950)	(591,050)	(700,000)	(0)
委託費	(5,527,000)	(5,948,536)	(△ 421,536)	(6,106,000)	(△ 579,000)
支払支部事務負担金	1,274,000	1,241,000	33,000	1,328,000	△ 54,000
表彰費	(637,000)	(476,408)	(160,592)	(516,000)	(121,000)
雑費	264,000	316,545	△ 52,545	364,000	△ 100,000

科 目	2023予算額 A	2022決算額 B	差額 A-B	2022予算額 C	差額 A-C
管理費	[41,366,000]	[36,610,461]	[4,755,539]	[42,088,000]	[△ 722,000]
給料手当	(22,222,000)	(20,111,051)	(2,110,949)	(23,435,000)	(△ 1,213,000)
退職給付費用	644,000	637,185	6,815	672,000	△ 28,000
法定福利費	(3,472,000)	(3,077,203)	(394,797)	(3,484,000)	(△ 12,000)
福利厚生費	(92,000)	(5,960)	(86,040)	(92,000)	(0)
会議費	(100,000)	(43,363)	(56,637)	(50,000)	(50,000)
旅費交通費	(1,271,000)	(81,644)	(1,189,356)	(1,093,000)	(178,000)
通信運搬費	(685,000)	(615,817)	(69,183)	(685,000)	(0)
消耗什器備品費	150,000	0	150,000	150,000	0
消耗品費	(706,000)	(636,772)	(69,228)	(696,000)	(10,000)
新聞図書費	10,000	0	10,000	10,000	0
印刷製本費	(381,000)	(284,060)	(96,940)	(355,000)	(26,000)
光熱水料費	540,000	479,563	60,437	366,000	174,000
保守費	(745,000)	(583,077)	(161,923)	(674,000)	(71,000)
賃貸料	(5,870,000)	(5,857,612)	(12,388)	(5,870,000)	(0)
リース料	(340,000)	(331,200)	(8,800)	(340,000)	(0)
保険料	15,000	14,360	640	15,000	0
諸謝金	(755,000)	(711,700)	(43,300)	(695,000)	(60,000)
租税公課	(2,515,000)	(2,500,510)	(14,490)	(2,515,000)	(0)
支払手数料	(471,000)	(384,003)	(86,997)	(509,000)	(△ 38,000)
委託費	(362,000)	(244,821)	(117,179)	(362,000)	(0)
表彰費	(20,000)	(10,560)	(9,440)	(20,000)	(0)
経常費用計	88,498,000	75,042,263	13,455,737	88,556,000	△ 58,000
当期経常増減額	4,078,000	20,255,243	△ 16,177,243	5,618,000	△ 1,540,000

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