

収支予算書

2024年1月1日から2024年12月31日まで

(単位：円)

科 目	2024予算額 A	2023決算額 B	差額 A－B	2023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	[0]	[37]	[△ 37]	[1,000]	[△ 1,000]
特定資産受取利息	0	37	△ 37	1,000	△ 1,000
受取会費	[43,747,000]	[45,222,750]	[△ 1,475,750]	[45,247,000]	[△ 1,500,000]
団体正会員受取会費	27,975,000	28,837,500	△ 862,500	28,725,000	△ 750,000
個人正会員受取会費	15,025,000	15,600,000	△ 575,000	15,775,000	△ 750,000
学生会員受取会費	747,000	785,250	△ 38,250	747,000	0
事業収益	[48,416,000]	[50,022,210]	[△ 1,606,210]	[46,794,000]	[1,622,000]
学術講演会事業収益	7,961,000	8,534,310	△ 573,310	6,343,000	1,618,000
学術討論会事業収益	90,000	15,000	75,000	90,000	0
学術セミナー事業収益	5,300,000	5,611,000	△ 311,000	5,000,000	300,000
会誌発行事業収益	19,155,000	20,100,780	△ 945,780	19,658,000	△ 503,000
部会事業収益	11,964,000	12,573,150	△ 609,150	12,282,000	△ 318,000
支部事業収益	2,146,000	1,832,000	314,000	2,282,000	△ 136,000
展示会事業収益	1,800,000	1,355,970	444,030	1,139,000	661,000
受取補助金等	[70,000]	[1,041,000]	[△ 971,000]	[70,000]	[0]
民間助成金	70,000	1,041,000	△ 971,000	70,000	0
受取負担金	[50,000]	[127,520]	[△ 77,520]	[40,000]	[10,000]
共催負担金	50,000	127,520	△ 77,520	40,000	10,000
受取寄附金	[0]	[243,100]	[△ 243,100]	[200,000]	[△ 200,000]
受取寄附金	0	0	0	200,000	△ 200,000
受取寄附金振替額	0	243,100	△ 243,100	0	0
雑収益	[438,000]	[641,579]	[△ 203,579]	[224,000]	[214,000]
受取利息	2,000	2,656	△ 656	2,000	0
印税収益	196,000	635,901	△ 439,901	222,000	△ 26,000
雑収益	240,000	3,022	236,978	0	240,000
経常収益計	92,721,000	97,298,196	△ 4,577,196	92,576,000	145,000
(2) 経常費用					
事業費	[50,331,000]	[46,626,982]	[3,704,018]	[47,132,000]	[3,199,000]
臨時雇賃金	1,263,000	1,233,387	29,613	1,011,000	252,000
会議費	(580,000)	(347,955)	(232,045)	(1,040,000)	(△ 460,000)
行事費	(5,762,000)	(6,057,702)	(△ 295,702)	(4,735,000)	(1,027,000)
渉外費	(69,000)	(48,211)	(20,789)	(23,000)	(46,000)
旅費交通費	(3,873,000)	(1,969,806)	(1,903,194)	(3,065,000)	(808,000)
通信運搬費	(3,937,000)	(3,598,179)	(338,821)	(3,983,000)	(△ 46,000)
消耗品費	(262,000)	(256,905)	(5,095)	(295,000)	(△ 33,000)
新聞図書費	20,000	16,600	3,400	20,000	0
印刷製本費	(18,512,000)	(18,820,603)	(△ 308,603)	(18,354,000)	(158,000)
保守費	(40,000)	(0)	(40,000)	(40,000)	(0)
貸貸料	(869,000)	(842,770)	(26,230)	(310,000)	(559,000)
諸謝金	(5,323,000)	(4,566,700)	(756,300)	(5,054,000)	(269,000)
租税公課	(70,000)	(70,000)	(0)	(70,000)	(0)
支払手数料	(658,000)	(604,577)	(53,423)	(407,000)	(251,000)
諸会費	(230,000)	(229,842)	(158)	(290,000)	(△ 60,000)
広告宣伝費	33,000	16,500	16,500	33,000	0
支払負担金	(1,458,000)	(147,590)	(1,310,410)	(700,000)	(758,000)
支払助成金	(40,000)	(40,000)	(0)	(0)	(40,000)
委託費	(5,392,000)	(5,720,413)	(△ 328,413)	(5,527,000)	(△ 135,000)
支払支部事務負担金	1,327,000	1,346,600	△ 19,600	1,274,000	53,000
表彰費	(515,000)	(594,142)	(△ 79,142)	(637,000)	(△ 122,000)
雑費	98,000	98,500	△ 500	264,000	△ 166,000

科 目	2024予算額 A	2023決算額 B	差額 A-B	2023予算額 C	差額 A-C
管理費	[40,371,000]	[36,655,902]	[3,715,098]	[41,366,000]	[△ 995,000]
給料手当	(20,334,000)	(19,728,903)	(605,097)	(22,222,000)	(△ 1,888,000)
退職給付費用	654,000	643,109	10,891	644,000	10,000
法定福利費	(3,511,000)	(3,150,737)	(360,263)	(3,472,000)	(39,000)
福利厚生費	(92,000)	(6,222)	(85,778)	(92,000)	(0)
会議費	(416,000)	(48,312)	(367,688)	(100,000)	(316,000)
渉外費	(0)	(6,480)	(△ 6,480)	(0)	(0)
旅費交通費	(1,050,000)	(306,440)	(743,560)	(1,271,000)	(△ 221,000)
通信運搬費	(712,000)	(597,786)	(114,214)	(685,000)	(27,000)
消耗什器備品費	150,000	0	150,000	150,000	0
消耗品費	(728,000)	(595,510)	(132,490)	(706,000)	(22,000)
新聞図書費	10,000	0	10,000	10,000	0
印刷製本費	(359,000)	(375,436)	(△ 16,436)	(381,000)	(△ 22,000)
光熱水料費	540,000	454,762	85,238	540,000	0
保守費	(766,000)	(742,614)	(23,386)	(745,000)	(21,000)
賃貸料	(5,870,000)	(5,922,468)	(△ 52,468)	(5,870,000)	(0)
リース料	(457,000)	(331,200)	(125,800)	(340,000)	(117,000)
保険料	15,000	14,500	500	15,000	0
諸謝金	(735,000)	(581,900)	(153,100)	(755,000)	(△ 20,000)
租税公課	(2,516,000)	(2,135,130)	(380,870)	(2,515,000)	(1,000)
支払手数料	(1,157,000)	(729,908)	(427,092)	(471,000)	(686,000)
委託費	(279,000)	(273,925)	(5,075)	(362,000)	(△ 83,000)
表彰費	(20,000)	(10,560)	(9,440)	(20,000)	(0)
経常費用計	90,702,000	83,282,884	7,419,116	88,498,000	2,204,000
当期経常増減額	2,019,000	14,015,312	△ 11,996,312	4,078,000	△ 2,059,000

※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。