

収支予算書

平成31年1月1日から平成31年12月31日まで

(単位：円)

科 目	H31予算額 A	H30決算額 B	差額 A－B	H30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]	[1,401]	[△ 401]	[1,000]	[0]
特定資産受取利息	1,000	1,401	△ 401	1,000	0
受取会費	[48,946,000]	[49,338,500]	[△ 392,500]	[49,278,000]	[△ 332,000]
団体正会員受取会費	30,450,000	29,887,500	562,500	29,475,000	975,000
個人正会員受取会費	17,762,500	18,706,250	△ 943,750	18,975,000	△ 1,212,500
学生会員受取会費	733,500	744,750	△ 11,250	828,000	△ 94,500
事業収益	[60,836,000]	[62,594,338]	[△ 1,758,338]	[60,917,000]	[△ 81,000]
学術講演会事業収益	11,476,000	11,194,860	281,140	11,656,000	△ 180,000
学術討論会事業収益	220,000	27,000	193,000	220,000	0
学術セミナー事業収益	6,000,000	6,754,200	△ 754,200	6,000,000	0
会誌発行事業収益	22,096,000	22,605,196	△ 509,196	22,510,000	△ 414,000
部会事業収益	15,683,000	17,040,650	△ 1,357,650	15,327,000	356,000
支部事業収益	3,136,000	2,650,000	486,000	2,882,000	254,000
展示会事業収益	2,225,000	2,322,432	△ 97,432	2,322,000	△ 97,000
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]	[183,930]	[△ 143,930]	[40,000]	[0]
共催負担金	40,000	183,930	△ 143,930	40,000	0
雑収益	[318,000]	[282,291]	[35,709]	[180,000]	[138,000]
受取利息	2,000	2,370	△ 370	2,000	0
印税収益	112,000	275,570	△ 163,570	175,000	△ 63,000
雑収益	204,000	4,351	199,649	3,000	201,000
経常収益計	110,211,000	112,470,460	△ 2,259,460	110,486,000	△ 275,000
(2) 経常費用					
事業費	[53,603,000]	[49,617,093]	[3,985,907]	[52,696,000]	[907,000]
臨時雇賃金	1,297,000	988,000	309,000	1,276,000	21,000
会議費	(1,199,000)	(999,892)	(199,108)	(893,000)	(306,000)
行事費	(6,633,000)	(5,558,872)	(1,074,128)	(7,036,700)	(△ 403,700)
渉外費	(129,000)	(113,251)	(15,749)	(86,000)	(43,000)
旅費交通費	(5,030,000)	(4,282,765)	(747,235)	(5,017,000)	(13,000)
通信運搬費	(4,203,000)	(3,934,456)	(268,544)	(4,200,000)	(3,000)
消耗品費	(490,000)	(363,802)	(126,198)	(384,000)	(106,000)
新聞図書費	7,000	13,681	△ 6,681	79,000	△ 72,000
印刷製本費	(18,992,000)	(19,287,020)	(△ 295,020)	(19,167,000)	(△ 175,000)
賃貸料	(548,000)	(43,670)	(504,330)	(334,000)	(214,000)
諸謝金	(6,214,000)	(5,668,643)	(545,357)	(5,978,000)	(236,000)
租税公課	(70,000)	(70,000)	(0)	(70,000)	(0)
支払手数料	(350,000)	(245,989)	(104,011)	(348,300)	(1,700)
諸会費	(350,000)	(276,891)	(73,109)	(350,000)	(0)
広告宣伝費	25,000	12,960	12,040	193,000	△ 168,000
支払負担金	(431,000)	(116,353)	(314,647)	(195,000)	(236,000)
支払助成金	(240,000)	(40,000)	(200,000)	(20,000)	(220,000)
委託費	(5,874,000)	(6,114,347)	(△ 240,347)	(5,646,000)	(228,000)
支払支部事務負担金	1,110,000	1,009,000	101,000	1,009,000	101,000
表彰費	(381,000)	(396,361)	(△ 15,361)	(404,000)	(△ 23,000)
雑費	30,000	81,140	△ 51,140	10,000	20,000

科 目	H31予算額 A	H30決算額 B	差額 A－B	H30予算額 C	差額 A－C
管理費	[56,351,000]	[46,089,910]	[10,261,090]	[49,180,000]	[7,171,000]
給料手当	(24,212,000)	(24,008,933)	(203,067)	(23,556,000)	(656,000)
臨時雇賃金	2,000,000	1,843,536	156,464	2,000,000	0
退職給付費用	2,000,000	1,317,480	682,520	2,000,000	0
法定福利費	(3,882,000)	(3,763,554)	(118,446)	(3,835,000)	(47,000)
福利厚生費	(118,000)	(34,453)	(83,547)	(112,000)	(6,000)
会議費	(548,000)	(324,981)	(223,019)	(413,000)	(135,000)
旅費交通費	(2,477,000)	(1,306,422)	(1,170,578)	(3,154,000)	(△ 677,000)
通信運搬費	(797,000)	(769,659)	(27,341)	(727,000)	(70,000)
消耗什器備品費	300,000	0	300,000	150,000	150,000
消耗品費	(1,024,000)	(852,500)	(171,500)	(994,000)	(30,000)
新聞図書費	10,000	0	10,000	10,000	0
印刷製本費	(494,000)	(290,854)	(203,146)	(316,000)	(178,000)
光熱水料費	706,000	647,745	58,255	648,000	58,000
保守費	(562,600)	(553,390)	(9,210)	(561,600)	(1,000)
賃貸料	(8,120,000)	(5,973,024)	(2,146,976)	(5,988,000)	(2,132,000)
リース料	(696,000)	(886,650)	(△ 190,650)	(918,000)	(△ 222,000)
保険料	30,000	14,920	15,080	15,000	15,000
諸謝金	(739,000)	(690,400)	(48,600)	(691,000)	(48,000)
租税公課	(2,305,000)	(2,252,680)	(52,320)	(2,405,000)	(△ 100,000)
支払手数料	(417,000)	(384,436)	(32,564)	(416,000)	(1,000)
委託費	(4,799,000)	(111,869)	(4,687,131)	(199,000)	(4,600,000)
表彰費	(114,000)	(62,424)	(51,576)	(71,000)	(43,000)
雑費	400	0	400	400	0
経常費用計	109,954,000	95,707,003	14,246,997	101,876,000	8,078,000
当期経常増減額	257,000	16,763,457	△ 16,506,457	8,610,000	△ 8,353,000

※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。