収支予算書

令和2年1月1日から令和2年12月31日まで

（単位：円）

科　　目	R2予算額 A	R1(H31)決算額 B	差額 A－B	R1(H31)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]	[2,095]	[△ 1,095]	[1,000]	[0]
特定資産受取利息	1,000	2,095	△ 1,095	1,000	0
受取会費	[47,972,000]	[49,894,250]	[△ 1,922,250]	[48,946,000]	[△ 974,000]
団体正会員受取会費	29,925,000	30,862,500	△ 937,500	30,450,000	△ 525,000
個人正会員受取会費	17,300,000	18,237,500	△ 937,500	17,762,500	△ 462,500
学生会員受取会費	747,000	794,250	△ 47,250	733,500	13,500
事業収益	[59,417,000]	[60,569,153]	[△ 1,152,153]	[60,836,000]	[△ 1,419,000]
学術講演会事業収益	11,279,000	11,991,780	△ 712,780	11,476,000	△ 197,000
学術討論会事業収益	220,000	53,500	166,500	220,000	0
学術セミナー事業収益	6,000,000	6,446,000	△ 446,000	6,000,000	0
会誌発行事業収益	22,139,000	22,631,359	△ 492,359	22,096,000	43,000
部会事業収益	14,242,000	14,721,850	△ 479,850	15,683,000	△ 1,441,000
支部事業収益	3,037,000	2,499,000	538,000	3,136,000	△ 99,000
展示会事業収益	2,500,000	2,225,664	274,336	2,225,000	275,000
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]	[176,221]	[△ 136,221]	[40,000]	[0]
共催負担金	40,000	176,221	△ 136,221	40,000	0
受取寄附金	[0]	[10,000]	[△ 10,000]	[0]	[0]
受取寄附金	0	10,000	△ 10,000	0	0
雑収益	[412,000]	[633,635]	[△ 221,635]	[318,000]	[94,000]
受取利息	2,000	2,526	△ 526	2,000	0
印税収益	134,000	311,023	△ 177,023	112,000	22,000
雑収益	276,000	320,086	△ 44,086	204,000	72,000
経常収益計	107,912,000	111,355,354	△ 3,443,354	110,211,000	△ 2,299,000
(2) 経常費用					
事業費	[54,732,000]	[50,933,903]	[3,798,097]	[53,603,000]	[1,129,000]
臨時雇賃金	1,130,000	918,000	212,000	1,297,000	△ 167,000
会議費	(1,319,000)	(1,188,485)	(130,515)	(1,199,000)	(120,000)
行事費	(6,452,000)	(6,378,793)	(73,207)	(6,633,000)	(△ 181,000)
渉外費	(113,000)	(102,131)	(10,869)	(129,000)	(△ 16,000)
旅費交通費	(5,508,000)	(5,034,937)	(473,063)	(5,030,000)	(478,000)
通信運搬費	(4,288,000)	(3,871,465)	(416,535)	(4,203,000)	(85,000)
消耗品費	(446,000)	(326,129)	(119,871)	(490,000)	(△ 44,000)
新聞図書費	0	0	0	7,000	△ 7,000
印刷製本費	(20,155,000)	(19,059,180)	(1,095,820)	(18,992,000)	(1,163,000)
賃貸料	(550,000)	(332,232)	(217,768)	(548,000)	(2,000)
諸謝金	(5,819,000)	(5,470,403)	(348,597)	(6,214,000)	(△ 395,000)
租税公課	(70,000)	(70,000)	(0)	(70,000)	(0)
支払手数料	(339,000)	(301,464)	(37,536)	(350,000)	(△ 11,000)
諸会費	(360,000)	(284,813)	(75,187)	(350,000)	(10,000)
広告宣伝費	30,000	29,160	840	25,000	5,000
支払負担金	(680,000)	(173,380)	(506,620)	(431,000)	(249,000)
支払助成金	(0)	(0)	(0)	(240,000)	(△ 240,000)
委託費	(6,003,000)	(5,973,415)	(29,585)	(5,874,000)	(129,000)
支払支部事務負担金	1,104,000	1,016,950	87,050	1,110,000	△ 6,000
表彰費	(338,000)	(369,946)	(△ 31,946)	(381,000)	(△ 43,000)
雑費	28,000	33,020	△ 5,020	30,000	△ 2,000

科　　目	R2予算額 A	R1(H31)決算額 B	差額 A－B	R1(H31)予算額 C	差額 A－C
管理費	[48,225,000]	[49,539,240]	[△ 1,314,240]	[56,351,000]	[△ 8,126,000]
給料手当	(24,527,000)	(24,469,163)	(57,837)	(24,212,000)	(315,000)
臨時雇賃金	2,000,000	2,107,554	△ 107,554	2,000,000	0
退職給付費用	720,000	99,240	620,760	2,000,000	△ 1,280,000
法定福利費	(3,942,000)	(3,863,996)	(78,004)	(3,882,000)	(60,000)
福利厚生費	(118,000)	(58,845)	(59,155)	(118,000)	(0)
会議費	(667,000)	(652,014)	(14,986)	(548,000)	(119,000)
旅費交通費	(2,622,000)	(1,196,360)	(1,425,640)	(2,477,000)	(145,000)
通信運搬費	(805,000)	(759,094)	(45,906)	(797,000)	(8,000)
消耗什器備品費	150,000	483,084	△ 333,084	300,000	△ 150,000
消耗品費	(842,000)	(960,589)	(△ 118,589)	(1,024,000)	(△ 182,000)
新聞図書費	10,000	0	10,000	10,000	0
印刷製本費	(461,000)	(474,356)	(△ 13,356)	(494,000)	(△ 33,000)
光熱水料費	360,000	554,754	△ 194,754	706,000	△ 346,000
保守費	(570,000)	(557,344)	(12,656)	(562,600)	(7,400)
賃貸料	(5,876,000)	(5,893,951)	(△ 17,951)	(8,120,000)	(△ 2,244,000)
リース料	(696,000)	(680,400)	(15,600)	(696,000)	(0)
保険料	15,000	14,920	80	30,000	△ 15,000
諸謝金	(704,000)	(740,680)	(△ 36,680)	(739,000)	(△ 35,000)
租税公課	(2,405,000)	(2,027,110)	(377,890)	(2,305,000)	(100,000)
支払手数料	(451,000)	(433,294)	(17,706)	(417,000)	(34,000)
委託費	(270,000)	(2,504,535)	(△ 2,234,535)	(4,799,000)	(△ 4,529,000)
表彰費	(14,000)	(111,024)	(△ 97,024)	(114,000)	(△ 100,000)
雑費	0	896,933	△ 896,933	400	△ 400
経常費用計	102,957,000	100,473,143	2,483,857	109,954,000	△ 6,997,000
当期経常増減額	4,955,000	10,882,211	△ 5,927,211	257,000	4,698,000

※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。