

2023年(令和5年)度 収支予算書  
(2023年4月1日～2024年3月31日)

| 科 目          | 2023年度<br>予算額<br>合計 | 公益目的事業会計   |           |     | 法人会計<br>(管理費) | 2022年度<br>予算額 | 増 減        |
|--------------|---------------------|------------|-----------|-----|---------------|---------------|------------|
|              |                     | 公 1        | 公 2       | 公 3 |               |               |            |
|              |                     | 公1計        | 公2計       | 公3計 |               |               |            |
| I 一般正味財産増減の部 |                     |            |           |     |               |               |            |
| 1. 経常増減の部    |                     |            |           |     |               |               |            |
| (1) 経常収益     |                     |            |           |     |               |               |            |
| 基本財産利息収入     | 6,676,000           | 3,338,000  | 2,670,000 |     | 668,000       | 5,176,000     | 1,500,000  |
| 賛助会費収入       | 7,020,000           | 3,500,000  | 1,760,000 |     | 1,760,000     | 8,020,000     | -1,000,000 |
| 寄附金収入        | 4,500,000           | 3,675,000  | 675,000   |     | 150,000       | 2,000,000     | 2,500,000  |
| 補助金収入        | 250,000             |            | 250,000   |     |               | 250,000       | 0          |
| 学会助成収入       | 1,500,000           | 1,500,000  |           |     |               | 0             | 1,500,000  |
| 広告・展示費       | 1,500,000           | 1,500,000  |           |     |               |               | 1,500,000  |
| 参加費          | 500,000             | 500,000    |           |     |               |               | 500,000    |
| 雑収入          | 5,000               | 4,000      |           |     | 1,000         | 5,000         | 0          |
| 経常収益計        | 21,951,000          | 14,017,000 | 5,355,000 | 0   | 2,579,000     | 15,451,000    | 6,500,000  |
| (2) 経常費用     |                     |            |           |     |               |               |            |
| ① 事業費支出      |                     |            |           |     |               |               |            |
| 謝礼金          | 4,110,000           | 3,960,000  | 150,000   | 0   |               | 2,450,000     | 1,660,000  |
| 会議費          | 40,000              | 40,000     | 0         | 0   |               | 40,000        | 0          |
| 旅費交通費        | 254,000             | 206,000    | 48,000    | 0   |               | 345,000       | -91,000    |
| 事務通信費        | 930,000             | 475,000    | 455,000   | 0   |               | 880,000       | 50,000     |
| 印刷費          | 654,000             | 342,000    | 312,000   | 0   |               | 1,054,000     | -400,000   |
| 消耗品費         | 248,000             | 168,500    | 79,500    | 0   |               | 248,000       | 0          |
| 事務経費         | 1,000,000           | 1,000,000  | 0         | 0   |               | 0             | 1,000,000  |
| 支払負担金        | 150,000             | 0          | 150,000   | 0   |               | 150,000       | 0          |
| 賃借料          | 6,660,000           | 5,352,500  | 1,307,500 | 0   |               | 3,710,000     | 2,950,000  |
| 給料手当         | 4,500,000           | 2,250,000  | 2,250,000 | 0   |               | 4,770,000     | -270,000   |
| 法定福利費        | 630,000             | 315,000    | 315,000   | 0   |               | 630,000       | 0          |
| HP作成費        | 800,000             | 800,000    | 0         | 0   |               | 0             | 800,000    |
| インセンティブ・ファンド | 200,000             | 0          | 200,000   | 0   |               | 400,000       | -200,000   |
| 出前授業補助金      | 150,000             | 0          | 150,000   | 0   |               | 150,000       | 0          |
| 租税公課         | 18,000              | 9,000      | 9,000     | 0   |               | 18,000        | 0          |
| 雑費           | 86,000              | 48,000     | 38,000    | 0   |               | 146,000       | -60,000    |
| 事業費支出計       | 20,430,000          | 14,966,000 | 5,464,000 | 0   |               | 14,991,000    | 5,439,000  |
| ② 管理費支出      |                     |            |           |     |               |               |            |
| 謝礼金          | 80,000              | 0          | 0         | 0   | 80,000        | 70,000        | 10,000     |
| 会議費          | 172,000             | 0          | 0         | 0   | 172,000       | 172,000       | 0          |
| 旅費交通費        | 336,000             | 0          | 0         | 0   | 336,000       | 315,000       | 21,000     |
| 事務通信費        | 30,000              | 0          | 0         | 0   | 30,000        | 30,000        | 0          |
| 印刷費          | 6,000               | 0          | 0         | 0   | 6,000         | 6,000         | 0          |
| 消耗品費         | 26,000              | 0          | 0         | 0   | 26,000        | 26,000        | 0          |
| 賃借料          | 285,000             | 0          | 0         | 0   | 285,000       | 285,000       | 0          |
| 給料手当         | 500,000             | 0          | 0         | 0   | 500,000       | 530,000       | -30,000    |
| 法定福利費        | 70,000              | 0          | 0         | 0   | 70,000        | 70,000        | 0          |
| 租税公課         | 2,000               | 0          | 0         | 0   | 2,000         | 2,000         | 0          |
| 雑費           | 14,000              | 0          | 0         | 0   | 14,000        | 14,000        | 0          |
| 管理費支出計       | 1,521,000           | 0          | 0         | 0   | 1,521,000     | 1,520,000     | 1,000      |
| 経常費用計        | 21,951,000          |            |           |     |               | 16,511,000    |            |
| 当期経常増減額      | 0                   | -949,000   | -109,000  | 0   | 1,058,000     | -1,060,000    | 1,060,000  |
| 2. 経常外増減の部   |                     |            |           |     |               |               |            |
| (1) 経常外収益    |                     |            |           |     |               |               |            |
| 基本財産収入       | 1,300,000           | 585,000    | 585,000   |     | 130,000       | 1,300,000     | 0          |
| 経常外収益計       | 1,300,000           | 585,000    | 585,000   |     | 130,000       | 1,300,000     | 0          |
| (2) 経常外費用    |                     |            |           |     |               |               |            |
| 基本財産繰入       | 0                   |            |           |     |               | 0             | 0          |
| 経常外費用計       | 0                   |            |           |     | 0             | 0             | 0          |
| 当期経常外増減額     | 1,300,000           | 585,000    | 585,000   | 0   | 130,000       | 1,300,000     | 0          |