

平成28年度収支予算の事業別区分の内訳表
(平成28年4月1日から平成29年3月31日まで)

(単位:円)

科 目	実施事業等会計			その他会計						法人会計	合計
	調査研究・ 政策提言	育成指導	小計	諸用紙	各種保険	受託	建退共	人材確保	小計		
I 一般正味財産増減の部											
1 経常増減の部											
(1)経常収益											
①受取入会金	0	0	0	0	0	0	0	0	0	0	0
②受取会費	0	0	0	0	0	0	0	0	0	90,223,000	90,223,000
③事業収益	0	0	0	1,562,000	12,770,000	2,720,000	19,856,000	16,161,000	53,069,000	0	53,069,000
④受取補助金等	6,006,000	14,469,000	20,475,000	0	0	0	0	0	0	10,500,000	30,975,000
⑤受取負担金	0	300,000	300,000	0	0	0	330,000	0	330,000	0	630,000
⑥雑収益	0	422,000	422,000	180,000	0	2,000	0	0	182,000	180,000	784,000
経常収益計	6,006,000	15,191,000	21,197,000	1,742,000	12,770,000	2,722,000	20,186,000	16,161,000	53,581,000	100,903,000	175,681,000
(2)経常費用											
①事業費	43,918,000	30,406,000	74,324,000	2,981,000	10,788,000	3,203,000	17,847,000	16,461,000	51,280,000		125,604,000
役員報酬	4,461,000	2,113,000	6,574,000	173,000	1,417,000	173,000	3,912,000	0	5,675,000		12,249,000
役員賞与	745,000	353,000	1,098,000	29,000	126,000	29,000	1,021,000	0	1,205,000		2,303,000
給料手当	6,728,000	3,098,000	9,826,000	1,035,000	1,036,000	701,000	5,035,000	0	7,807,000		17,633,000
賞与	1,010,000	459,000	1,469,000	89,000	93,000	89,000	822,000	0	1,093,000		2,562,000
法定福利費	2,063,000	955,000	3,018,000	139,000	256,000	139,000	1,927,000	25,000	2,486,000		5,504,000
福利厚生費	0	0	0	0	0	0	0	0	0		0
退職給付費用	288,000	460,000	748,000	29,000	513,000	228,000	399,000	0	1,169,000		1,917,000
臨時雇賃金	0	51,000	51,000	0	0	0	12,000	271,000	283,000		334,000
旅費交通費	7,406,000	299,000	7,705,000	0	377,000	30,000	118,000	195,000	720,000		8,425,000
通信運搬費	233,000	1,358,000	1,591,000	125,000	157,000	47,000	901,000	535,000	1,765,000		3,356,000
広報宣伝費	1,110,000	750,000	1,860,000	0	0	0	0	29,000	29,000		1,889,000
什器備品費	200,000	0	200,000	0	0	0	0	0	0		200,000
消耗品費	630,000	210,000	840,000	5,000	90,000	27,000	130,000	260,000	512,000		1,352,000
維持修繕費	142,000	66,000	208,000	3,000	57,000	17,000	24,000	0	101,000		309,000
印刷製本費	2,897,000	4,161,000	7,058,000	563,000	232,000	51,000	376,000	1,663,000	2,885,000		9,943,000
図書費	867,000	87,000	954,000	281,000	0	0	0	0	281,000		1,235,000
水道光熱費	188,000	618,000	806,000	31,000	741,000	217,000	278,000	0	1,267,000		2,073,000
使用料・賃借料	2,563,000	5,761,000	8,324,000	163,000	1,362,000	1,135,000	1,706,000	1,703,000	6,069,000		14,393,000
保険料	0	0	0	0	0	0	0	0	0		0
諸謝金	1,029,000	1,846,000	2,875,000	0	0	0	0	7,668,000	7,668,000		10,543,000
会議費	1,214,000	409,000	1,623,000	0	12,000	36,000	121,000	0	169,000		1,792,000
諸会負担金	1,442,000	30,000	1,472,000	0	0	0	0	0	0		1,472,000
支払助成金	0	0	0	0	3,712,000	0	0	0	3,712,000		3,712,000
委託費	8,601,000	7,267,000	15,868,000	0	0	0	500,000	4,112,000	4,612,000		20,480,000
渉外費	70,000	55,000	125,000	0	67,000	0	77,000	0	144,000		269,000
租税公課	0	0	0	284,000	284,000	284,000	426,000	0	1,278,000		1,278,000
支払手数料	0	0	0	32,000	256,000	0	32,000	0	320,000		320,000
雑費	31,000	0	31,000	0	0	0	30,000	0	30,000		61,000

(単位:円)

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	調査研究・ 政策提言	育成指導	小計	諸用紙	各種保険	受託	建退共	人材確保	小計		
②管理費										49,659,000	49,659,000
役員報酬										5,009,000	5,009,000
役員賞与										575,000	575,000
給料手当										8,062,000	8,062,000
賞与										1,028,000	1,028,000
法定福利費										2,034,000	2,034,000
福利厚生費										3,025,000	3,025,000
退職給付費用										940,000	940,000
臨時雇賃金										12,000	12,000
旅費交通費										1,547,000	1,547,000
通信運搬費										305,000	305,000
什器備品費										400,000	400,000
消耗品費										123,000	123,000
維持修繕費										74,000	74,000
印刷製本費										298,000	298,000
図書費										190,000	190,000
水道光熱費										1,019,000	1,019,000
使用料・賃借料										6,745,000	6,745,000
諸謝金										30,000	30,000
会議費										203,000	203,000
諸会負担金										8,000,000	8,000,000
支払助成金										4,959,000	4,959,000
委託費										0	0
総会費										2,150,000	2,150,000
役員会費										1,767,000	1,767,000
減価償却費										30,000	30,000
慶弔費										250,000	250,000
渉外費										300,000	300,000
租税公課										163,000	163,000
支払手数料										370,000	370,000
雑費										51,000	51,000
見舞金積立引当繰入額	0	0	0	0	5,120,000	0	0	0	5,120,000	0	5,120,000
見舞金積立引当戻入額	0	0	0	0	△ 5,120,000	0	0	0	△ 5,120,000	0	△ 5,120,000
經常費用計	43,918,000	30,406,000	74,324,000	2,981,000	10,788,000	3,203,000	17,847,000	16,461,000	51,280,000	49,659,000	175,263,000
当期經常増減額	△ 37,912,000	△ 15,215,000	△ 53,127,000	△ 1,239,000	1,982,000	△ 481,000	2,339,000	△ 300,000	2,301,000	51,244,000	418,000
2 經常外増減の部											
(1) 經常外収益	0	0	0	0	0	0	0	0	0	14,200	14,200
經常外収益計	0	0	0	0	0	0	0	0	0	14,200	14,200
(2) 經常外費用	0	0	0	0	0	0	0	0	0	14,200	14,200
經常外費用計	0	0	0	0	0	0	0	0	0	14,200	14,200
当期經常外増減額	0	0	0	0	0	0	0	0	0	0	0
当期一般正味財産増減額	△ 37,912,000	△ 15,215,000	△ 53,127,000	△ 1,239,000	1,982,000	△ 481,000	2,339,000	△ 300,000	2,301,000	51,244,000	418,000