

正味財産増減予算書

令和6年7月1日から令和7年6月30日まで

(単位:円)

| | (A)当年度予算額 | 前年度予算額 | (B)令和5年度決算 | 増減 (A-B) |
|--------------|-------------|-------------|-------------|--------------|
| I 一般正味財産増減の部 | | | | |
| 1.経常増減の部 | | | | |
| (1)経常収益 | | | | |
| 受取入会金 | | | | |
| 受取入会金 | 500,000 | 400,000 | 500,000 | 0 |
| 受取会費 | | | | |
| 受取会費 | 2,200,000 | 2,220,000 | 2,203,000 | △ 3,000 |
| 事業収益 | | | | |
| 事業収益 | 490,000,000 | 570,000,000 | 580,283,238 | △ 90,283,238 |
| 雑収益 | | | | |
| 受取利息 | 2,000 | 2,000 | 1,169 | 831 |
| 雑収入 | 0 | 0 | 50,000 | △ 50,000 |
| 経常収益計 | 492,702,000 | 572,362,000 | 583,037,407 | △ 90,335,407 |
| (2)経常費用 | | | | |
| 事業費 | | | | |
| 業務処理費 | 453,000,000 | 523,000,000 | 531,827,585 | △ 78,827,585 |
| 役員報酬 | 3,000,000 | 3,500,000 | 2,899,100 | 100,900 |
| 給料手当 | 12,000,000 | 18,000,000 | 9,628,337 | 2,371,663 |
| 退職給付費用 | 700,000 | 500,000 | 410,000 | 290,000 |
| 福利厚生費 | 1,500,000 | 1,700,000 | 1,255,871 | 244,129 |
| 会議費 | 500,000 | 1,800,000 | 81,655 | 418,345 |
| 旅費交通費 | 500,000 | 1,200,000 | 274,016 | 225,984 |
| 通信運搬費 | 600,000 | 600,000 | 386,333 | 213,667 |
| 減価償却費 | 3,500,000 | 3,200,000 | 3,021,768 | 478,232 |
| 消耗什器備品費 | 300,000 | 500,000 | 126,000 | 174,000 |
| 消耗品費 | 750,000 | 1,000,000 | 563,612 | 186,388 |
| 修繕費 | 2,500,000 | 2,000,000 | 1,593,500 | 906,500 |
| 印刷製本費 | 400,000 | 500,000 | 315,500 | 84,500 |
| 光熱水料費 | 200,000 | 200,000 | 146,335 | 53,665 |
| 賃借料 | 900,000 | 900,000 | 642,000 | 258,000 |
| 保険料 | 500,000 | 500,000 | 400,930 | 99,070 |
| 諸謝金 | 100,000 | 200,000 | 0 | 100,000 |
| 租税公課 | 300,000 | 500,000 | 220,400 | 79,600 |
| 研修費 | 500,000 | 1,000,000 | 0 | 500,000 |
| 図書費 | 100,000 | 200,000 | 42,701 | 57,299 |
| 諸会費 | 100,000 | 100,000 | 40,000 | 60,000 |
| 啓発費 | 1,200,000 | 1,200,000 | 0 | 1,200,000 |
| 調査研究費 | 2,000,000 | 2,000,000 | 0 | 2,000,000 |
| 地代家賃 | 3,000,000 | 2,400,000 | 2,639,956 | 360,044 |
| 外注費 | 0 | 0 | 1,960,082 | △ 1,960,082 |
| 支払手数料 | 50,000 | 0 | 20,000 | 30,000 |
| 雑費 | 300,000 | 300,000 | 3,600 | 296,400 |

| | (A)当年度予算額 | 前年度予算額 | (B)令和5年度決算 | 増減 (A-B) |
|-------------|--------------|--------------|-------------|--------------|
| 管理費 | | | | |
| 役員報酬 | 4,500,000 | 4,500,000 | 3,773,000 | 727,000 |
| 給料手当 | 7,000,000 | 7,500,000 | 6,461,122 | 538,878 |
| 退職給付費用 | 300,000 | 550,000 | 294,700 | 5,300 |
| 福利厚生費 | 2,000,000 | 2,500,000 | 1,832,956 | 167,044 |
| 会議費 | 700,000 | 1,500,000 | 618,466 | 81,534 |
| 旅費交通費 | 1,200,000 | 1,200,000 | 1,056,338 | 143,662 |
| 通信運搬費 | 900,000 | 600,000 | 800,395 | 99,605 |
| 減価償却費 | 100,000 | 500,000 | 76,636 | 23,364 |
| 消耗什器備品費 | 150,000 | 400,000 | 0 | 150,000 |
| 消耗品費 | 100,000 | 300,000 | 89,343 | 10,657 |
| 修繕費 | 150,000 | 150,000 | 125,000 | 25,000 |
| 印刷製本費 | 300,000 | 300,000 | 287,000 | 13,000 |
| 賃借料 | 200,000 | 200,000 | 196,700 | 3,300 |
| 保険料 | 250,000 | 500,000 | 222,460 | 27,540 |
| 諸謝金 | 650,000 | 2,000,000 | 600,000 | 50,000 |
| 租税公課 | 20,000 | 50,000 | 17,062 | 2,938 |
| 研修費 | 20,000 | 200,000 | 0 | 20,000 |
| 図書費 | 5,000 | 30,000 | 46 | 4,954 |
| 諸会費 | 5,000 | 10,000 | 4,750 | 250 |
| 接待交際費 | 1,700,000 | 2,000,000 | 1,744,009 | △ 44,009 |
| 地代家賃 | 1,100,000 | 1,450,000 | 1,023,120 | 76,880 |
| 支払手数料 | 250,000 | 500,000 | 227,000 | 23,000 |
| 支払負担金 | 2,300,000 | 2,800,000 | 2,672,951 | △ 372,951 |
| 雑費 | 300,000 | 400,000 | 227,150 | 72,850 |
| 經常費用計 | 512,700,000 | 597,140,000 | 580,849,485 | △ 68,149,485 |
| 当期經常増減額 | △ 19,998,000 | △ 24,778,000 | 2,187,922 | △ 22,185,922 |
| 2. 經常外増減の部 | | | | |
| (1) 經常外収益 | | | | |
| 經常外収益計 | 0 | 0 | 0 | 0 |
| (2) 經常外費用 | | | | |
| 經常外費用計 | 0 | 0 | 0 | 0 |
| 当期經常外増減額 | 0 | 0 | 0 | 0 |
| 当期一般正味財産増減額 | △ 19,998,000 | △ 24,778,000 | 2,187,922 | △ 22,185,922 |
| 一般正味財産期首残高 | 96,898,373 | 96,290,635 | 94,710,451 | 2,187,922 |
| 一般正味財産期末残高 | 76,900,373 | 71,512,635 | 96,898,373 | △ 19,998,000 |
| II 正味財産期末残高 | 76,900,373 | 71,512,635 | 96,898,373 | △ 19,998,000 |

正味財産増減予算書内訳表

令和6年7月1日から令和7年6月30日まで

(単位：円)

| 科 目 | 公益目的事業会計 | 収益事業等 | 法人会計 | 内部取引消去 | 合計 |
|--------------|-------------|-------|------------|--------|-------------|
| | 権利明確化事業 | 会 計 | | | |
| I 一般正味財産増減の部 | | | | | |
| 1. 経常増減の部 | | | | | |
| (1) 経常収益 | | | | | |
| 受取入会金 | | | | | |
| 受取入会金 | 0 | 0 | 500,000 | | 500,000 |
| 受取会費 | | | | | |
| 受取会費 | 0 | 0 | 2,200,000 | | 2,200,000 |
| 事業収益 | | | | | |
| 事業収益 | 465,500,000 | 0 | 24,500,000 | | 490,000,000 |
| 雑収益 | | | | | |
| 受取利息 | 0 | 0 | 2,000 | | 2,000 |
| 経常収益計 | 465,500,000 | 0 | 27,202,000 | | 492,702,000 |
| (2) 経常費用 | | | | | |
| 事業費 | | | | | |
| 業務処理費 | 453,000,000 | 0 | 0 | | 453,000,000 |
| 役員報酬 | 3,000,000 | 0 | 0 | | 3,000,000 |
| 給料手当 | 12,000,000 | 0 | 0 | | 12,000,000 |
| 退職給付費用 | 700,000 | 0 | 0 | | 700,000 |
| 福利厚生費 | 1,500,000 | 0 | 0 | | 1,500,000 |
| 会議費 | 500,000 | 0 | 0 | | 500,000 |
| 旅費交通費 | 500,000 | 0 | 0 | | 500,000 |
| 通信運搬費 | 600,000 | 0 | 0 | | 600,000 |
| 減価償却費 | 3,500,000 | 0 | 0 | | 3,500,000 |
| 消耗什器備品費 | 300,000 | 0 | 0 | | 300,000 |
| 消耗品費 | 750,000 | 0 | 0 | | 750,000 |
| 修繕費 | 2,500,000 | 0 | 0 | | 2,500,000 |
| 印刷製本費 | 400,000 | 0 | 0 | | 400,000 |
| 光熱水料費 | 200,000 | 0 | 0 | | 200,000 |
| 賃借料 | 900,000 | 0 | 0 | | 900,000 |
| 保険料 | 500,000 | 0 | 0 | | 500,000 |
| 諸謝金 | 100,000 | 0 | 0 | | 100,000 |
| 租税公課 | 300,000 | 0 | 0 | | 300,000 |
| 研修費 | 500,000 | 0 | 0 | | 500,000 |
| 図書費 | 100,000 | 0 | 0 | | 100,000 |
| 諸会費 | 100,000 | 0 | 0 | | 100,000 |
| 啓発費 | 1,200,000 | 0 | 0 | | 1,200,000 |
| 調査研究費 | 2,000,000 | 0 | 0 | | 2,000,000 |
| 地代家賃 | 3,000,000 | 0 | 0 | | 3,000,000 |
| 支払手数料 | 50,000 | 0 | 0 | | 50,000 |
| 雑費 | 300,000 | 0 | 0 | | 300,000 |

| 科 目 | 公益目的事業会計 | 収益事業等 | 法人会計 | 内部取引消去 | 合計 |
|-------------|--------------|-------|------------|--------|--------------|
| | 権利明確化事業 | 会 計 | | | |
| 管理費 | | | | | |
| 役員報酬 | 0 | 0 | 4,500,000 | | 4,500,000 |
| 給料手当 | 0 | 0 | 7,000,000 | | 7,000,000 |
| 退職給付費用 | 0 | 0 | 300,000 | | 300,000 |
| 福利厚生費 | 0 | 0 | 2,000,000 | | 2,000,000 |
| 会議費 | 0 | 0 | 700,000 | | 700,000 |
| 旅費交通費 | 0 | 0 | 1,200,000 | | 1,200,000 |
| 通信運搬費 | 0 | 0 | 900,000 | | 900,000 |
| 減価償却費 | 0 | 0 | 100,000 | | 100,000 |
| 消耗什器備品費 | 0 | 0 | 150,000 | | 150,000 |
| 消耗品費 | 0 | 0 | 100,000 | | 100,000 |
| 修繕費 | 0 | 0 | 150,000 | | 150,000 |
| 印刷製本費 | 0 | 0 | 300,000 | | 300,000 |
| 賃借料 | 0 | 0 | 200,000 | | 200,000 |
| 保険料 | 0 | 0 | 250,000 | | 250,000 |
| 諸謝金 | 0 | 0 | 650,000 | | 650,000 |
| 租税公課 | 0 | 0 | 20,000 | | 20,000 |
| 研修費 | 0 | 0 | 20,000 | | 20,000 |
| 図書費 | 0 | 0 | 5,000 | | 5,000 |
| 諸会費 | 0 | 0 | 5,000 | | 5,000 |
| 接待交際費 | 0 | 0 | 1,700,000 | | 1,700,000 |
| 地代家賃 | 0 | 0 | 1,100,000 | | 1,100,000 |
| 支払手数料 | 0 | 0 | 250,000 | | 250,000 |
| 支払負担金 | 0 | 0 | 2,300,000 | | 2,300,000 |
| 雑費 | 0 | 0 | 300,000 | | 300,000 |
| 經常費用計 | 488,500,000 | 0 | 24,200,000 | | 512,700,000 |
| 当期經常増減額 | △ 23,000,000 | 0 | 3,002,000 | | △ 19,998,000 |
| 2. 經常外増減の部 | | | | | |
| (1) 經常外収益 | | | | | |
| 經常外収益計 | 0 | 0 | 0 | | 0 |
| (2) 經常外費用 | | | | | |
| 經常外費用計 | 0 | 0 | 0 | | 0 |
| 当期經常外増減額 | 0 | 0 | 0 | | 0 |
| 当期一般正味財産増減額 | △ 23,000,000 | 0 | 3,002,000 | | △ 19,998,000 |
| 一般正味財産期首残高 | | | | | 96,898,373 |
| 一般正味財産期末残高 | | | | | 76,900,373 |
| II 正味財産期末残高 | | | | | 76,900,373 |