

# 収支予算書内訳表

平成29年7月1日から平成30年6月30日まで

(単位:円)

| 科 目          | 公益目的事業会計<br>嘱託登記事業 | 収益事業等会計 | 法人会計       | 内部取引消去 | 合 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      |                    |         |            |        |             |
| 入会金          |                    |         | 200,000    |        | 200,000     |
| ② 受取会費       |                    |         |            |        |             |
| 定額会費         |                    |         | 9,360,000  |        | 9,360,000   |
| ③ 事業収益       |                    |         |            |        |             |
| 嘱託登記事業収益     | 532,020,000        |         | 12,000,000 |        | 544,020,000 |
| ④ 雑収益        |                    |         |            |        |             |
| 受取利息         | 1,500              |         |            |        | 1,500       |
| 雑収入          | 120,000            |         | 60,000     |        | 180,000     |
| 経常収益計        | 532,141,500        | 0       | 21,620,000 | 0      | 553,761,500 |
| (2) 経常費用     |                    |         |            |        |             |
| ① 事業費        |                    |         |            |        |             |
| 嘱託登記事業報酬     | 484,777,800        |         |            |        | 484,777,800 |
| 役員報酬         | 13,317,000         |         |            |        | 13,317,000  |
| 給与手当         | 17,285,000         |         |            |        | 17,285,000  |
| 福利厚生費        | 905,000            |         |            |        | 905,000     |
| 退職金共済掛金      | 360,000            |         |            |        | 360,000     |
| 慶弔費          | 580,000            |         |            |        | 580,000     |
| 会議費          | 3,716,000          |         |            |        | 3,716,000   |
| 旅費交通費        | 1,584,600          |         |            |        | 1,584,600   |
| 通信運搬費        | 814,000            |         |            |        | 814,000     |
| 減価償却費        | 1,700,000          |         |            |        | 1,700,000   |
| 消耗什器備品費      | 343,000            |         |            |        | 343,000     |
| 消耗材料費        | 500,000            |         |            |        | 500,000     |
| 事務消耗品費       | 694,000            |         |            |        | 694,000     |
| 図書印刷費        | 1,062,000          |         |            |        | 1,062,000   |
| 水道光熱費        | 675,000            |         |            |        | 675,000     |
| 賃借料          | 3,265,000          |         |            |        | 3,265,000   |
| 保険料          | 770,000            |         |            |        | 770,000     |
| 業務委託費        | 4,000,000          |         |            |        | 4,000,000   |
| 諸謝金          | 75,000             |         |            |        | 75,000      |
| 租税公課         | 3,720,000          |         |            |        | 3,720,000   |
| 支払負担金        | 100,000            |         |            |        | 100,000     |
| 支払手数料        | 590,000            |         |            |        | 590,000     |
| 雑費           | 779,700            |         |            |        | 779,700     |
| ② 管理費        |                    |         |            |        |             |
| 役員報酬         |                    |         | 4,448,000  |        | 4,448,000   |
| 給与手当         |                    |         | 4,068,000  |        | 4,068,000   |
| 福利厚生費        |                    |         | 857,000    |        | 857,000     |
| 退職金共済掛金      |                    |         | 240,000    |        | 240,000     |
| 慶弔費          |                    |         | 595,000    |        | 595,000     |
| 会議費          |                    |         | 1,720,000  |        | 1,720,000   |
| 旅費交通費        |                    |         | 1,260,600  |        | 1,260,600   |
| 通信運搬費        |                    |         | 396,000    |        | 396,000     |
| 減価償却費        |                    |         | 300,000    |        | 300,000     |
| 消耗什器備品費      |                    |         | 300,000    |        | 300,000     |
| 事務消耗品費       |                    |         | 225,000    |        | 225,000     |
| 図書印刷費        |                    |         | 320,000    |        | 320,000     |
| 水道光熱費        |                    |         | 300,000    |        | 300,000     |
| 賃借料          |                    |         | 1,500,000  |        | 1,500,000   |
| 保険料          |                    |         | 100,000    |        | 100,000     |
| 諸謝金          |                    |         | 1,126,800  |        | 1,126,800   |
| 租税公課         |                    |         | 295,000    |        | 295,000     |
| 支払負担金        |                    |         | 2,200,000  |        | 2,200,000   |
| 雑費           |                    |         | 440,000    |        | 440,000     |
| 経常費用計        | 541,613,100        | 0       | 20,691,400 | 0      | 562,304,500 |
| 当期経常増減額      | △ 9,471,600        | 0       | 928,600    | 0      | △ 8,543,000 |
| 2. 経常外増減の部   |                    |         |            |        |             |
| 当期経常外増減額     | 0                  | 0       | 0          | 0      | 0           |
| 当期一般正味財産増減額  | △ 9,471,600        | 0       | 928,600    | 0      | △ 8,543,000 |
| 一般正味財産期首残高   | 60,000,000         | 0       | 5,000,000  | 0      | 65,000,000  |
| 一般正味財産期末残高   | 50,528,400         | 0       | 5,928,600  | 0      | 56,457,000  |
| II 正味財産期末残高  | 50,528,400         | 0       | 5,928,600  | 0      | 56,457,000  |