

2022年度収支予算書内訳表

(2022年4月1日～2023年3月31日)

(単位：円)

I 一般正味財産

| 科 目                | 公 益 目 的 事 業 会 計 |            |           |              |              |             |             |             |    |            |            |            |             |            | 法人会計        | 2022年度<br>合計 | 2021年度<br>予算 | 前年度との<br>差異 |             |           |
|--------------------|-----------------|------------|-----------|--------------|--------------|-------------|-------------|-------------|----|------------|------------|------------|-------------|------------|-------------|--------------|--------------|-------------|-------------|-----------|
|                    | 講演会等 相談助言       |            |           | 広報啓発         |              |             | 社会適応訓練      |             |    | 国際交流       | 調査研究       | 共 通        | 公益目的<br>事業計 |            |             |              |              |             |             |           |
|                    | 本部              | 支部         | 合計        | 本部           | 支部           | 合計          | 本部          | 支部          | 合計 |            |            |            |             | 本部         |             |              |              |             | 本部          |           |
| 1. 経常収益            |                 |            |           |              |              |             |             |             |    |            |            |            |             |            |             |              |              |             |             |           |
| 受取入会金              | 入会金収入           |            |           |              |              |             |             |             |    |            |            |            | 310,000     | 310,000    |             |              | 310,000      | 348,000     | △ 38,000    |           |
| 受取会費               | 正会員会費           | 本部会費収入     |           |              |              |             |             |             |    |            |            | 3,600,000  | 3,600,000   | 2,800,000  | 6,400,000   | 7,000,000    | △ 600,000    |             |             |           |
|                    |                 | 支部会費収入     |           |              |              |             |             |             |    |            |            | 14,125,500 | 14,125,500  |            | 14,125,500  | 14,866,400   | △ 740,900    |             |             |           |
|                    | 準会員会費収入         |            |           |              |              |             |             |             |    |            |            | 30,400     | 30,400      |            | 30,400      | 23,200       | 7,200        |             |             |           |
|                    | 賛助会員            | 本部賛助会員会費収入 |           |              |              |             |             |             |    |            |            | 480,000    | 480,000     | 320,000    | 800,000     | 850,000      | △ 50,000     |             |             |           |
|                    |                 | 支部賛助会員会費収入 |           |              |              |             |             |             |    |            |            | 1,637,400  | 1,637,400   |            | 1,637,400   | 1,633,600    | 3,800        |             |             |           |
|                    | 特別会員            | 本部特別会員会費収入 |           |              |              |             |             |             |    |            |            | 9,000      | 9,000       |            | 9,000       | 9,000        | 0            |             |             |           |
|                    |                 | 支部特別会員会費収入 |           |              |              |             |             |             |    |            |            | 88,000     | 88,000      |            | 88,000      | 107,000      | △ 19,000     |             |             |           |
| 事業収益               | 講演会等            | 相談助言事業収益   | 7,658,000 | 7,658,000    |              |             |             |             |    |            |            |            |             |            | 7,658,000   | 7,711,000    | △ 53,000     |             |             |           |
|                    |                 | 広報啓発事業収益   |           |              | 850,000      | 1,557,000   | 2,407,000   |             |    |            |            |            |             |            | 2,407,000   | 3,547,000    | △ 290,000    |             |             |           |
|                    |                 | 社会適応訓練事業収益 |           |              |              |             |             |             |    | 19,842,827 | 19,842,827 |            |             |            | 19,842,827  | 19,597,500   | 245,327      |             |             |           |
|                    |                 | 国際交流事業収益   |           |              |              |             |             |             |    |            |            |            |             |            |             |              |              |             |             |           |
|                    |                 | 調査研究事業収益   |           |              |              |             |             |             |    |            |            |            |             |            |             |              |              |             |             |           |
|                    |                 | その他事業収益    |           |              |              |             |             |             |    | 620,000    | 620,000    |            |             |            | 620,000     | 900,000      | △ 280,000    |             |             |           |
| 受取補助金              | 国・地方自治体補助金      |            | 450,000   | 2,417,500    | 2,867,500    | 2,558,800   | 2,558,800   |             |    | 70,000     | 70,000     |            |             | 5,496,300  | 5,496,300   | 5,053,600    | 442,700      |             |             |           |
|                    | その他補助金          |            |           | 90,000       | 90,000       | 100,000     | 100,000     |             |    |            |            |            |             |            | 190,000     | 212,600      | △ 22,600     |             |             |           |
|                    | 受取補助金等振替額       |            |           |              |              |             |             |             |    |            |            |            |             |            |             | 3,960,000    | △ 3,960,000  |             |             |           |
| 受取寄付金              |                 |            |           | 1,026,140    | 1,026,140    | 490,000     | 490,000     |             |    |            |            |            |             |            | 1,516,140   | 1,484,476    | 31,664       |             |             |           |
| 受取寄付金振替額           |                 |            | 1,150,000 |              | 1,150,000    |             |             |             |    |            |            | 215,000    | 2,600,000   |            | 3,965,000   | 716,000      | 3,249,000    |             |             |           |
| 雑収益                | 受取利息            |            |           | 2,192        | 2,192        |             |             |             |    |            |            |            |             |            | 2,192       | 3,191        | △ 999        |             |             |           |
|                    | 雑収入             |            |           | 502,100      | 502,100      | 86,000      | 86,000      |             |    |            |            |            |             |            | 688,100     | 358,900      | 329,200      |             |             |           |
| 特定資産運用益            |                 |            |           |              |              |             |             |             |    |            |            |            |             |            |             | 3,000        | △ 3,000      |             |             |           |
| 経常収益合計(A)          |                 |            | 1,600,000 | 11,695,932   | 13,295,932   | 850,000     | 4,791,800   | 5,641,800   |    | 20,532,827 | 20,532,827 | 215,000    | 2,600,000   | 20,380,300 | 62,665,859  | 3,970,000    | 66,635,859   | 68,384,467  | △ 1,748,608 |           |
| 2. 経常費用            |                 |            |           |              |              |             |             |             |    |            |            |            |             |            |             |              |              |             |             |           |
| 行事費                |                 |            | 102,000   | 8,003,500    | 8,105,500    |             | 150,000     | 150,000     |    | 1,790,000  | 1,790,000  |            |             |            | 10,045,500  | 68,000       | 10,113,500   | 10,137,100  | △ 23,600    |           |
| 給料手当               |                 |            |           |              |              |             |             |             |    |            |            |            |             |            | 546,000     | 364,000      | 910,000      | 2,250,000   | △ 1,340,000 |           |
| 旅費交通費              |                 |            | 352,000   | 6,096,200    | 6,448,200    |             | 822,000     | 822,000     |    | 4,848,860  | 4,848,860  |            | 160,000     | 156,000    | 12,435,060  | 1,062,000    | 13,497,060   | 12,857,300  | 639,760     |           |
| 会議費                |                 |            | 583,000   | 1,861,000    | 2,444,000    |             | 294,000     | 294,000     |    | 1,093,840  | 1,093,840  |            |             |            | 3,831,840   | 320,000      | 4,151,840    | 3,856,028   | 295,812     |           |
| 通信費                |                 |            | 80,000    | 1,997,610    | 2,077,610    | 480,000     | 1,052,000   | 1,532,000   |    | 1,753,160  | 1,753,160  | 80,000     | 100,000     | 388,200    | 5,930,970   | 278,800      | 6,209,770    | 7,849,234   | △ 1,639,464 |           |
| ソフトウェア償却費          |                 |            |           |              |              |             |             |             |    |            |            |            |             |            |             |              |              |             |             |           |
| 消耗品費               |                 |            | 30,000    | 1,344,300    | 1,374,300    |             | 787,000     | 787,000     |    | 842,828    | 842,828    |            |             |            | 216,000     | 3,384,128    | 3,072,119    | 312,009     |             |           |
| 印刷費                |                 |            | 36,000    | 1,404,800    | 1,440,800    | 3,240,000   | 3,685,600   | 6,925,600   |    | 2,776,972  | 2,776,972  |            | 700,000     | 34,800     | 11,878,172  | 47,200       | 11,925,372   | 11,176,579  | 748,793     |           |
| 事務所費               |                 |            |           | 2,746,320    | 2,746,320    |             | 300,000     | 300,000     |    | 997,000    | 997,000    |            |             |            | 1,224,000   | 5,267,320    | 816,000      | 6,083,320   | 6,267,020   | △ 183,700 |
| 諸謝金                |                 |            | 30,000    | 940,000      | 970,000      |             | 90,000      | 90,000      |    | 6,207,029  | 6,207,029  |            | 40,000      |            | 7,307,029   | 20,000       | 7,327,029    | 7,447,225   | △ 120,196   |           |
| 支払負担金              |                 |            | 86,000    | 774,900      | 860,900      | 136,000     | 110,000     | 246,000     |    | 5,000      |            | 135,000    | 120,000     |            | 1,366,900   | 72,000       | 1,438,900    | 1,892,500   | △ 453,600   |           |
| 業務委託費              |                 |            |           |              |              |             |             |             |    |            |            |            | 1,600,000   | 648,000    | 2,248,000   | 1,452,000    | 3,700,000    | 2,970,000   | 730,000     |           |
| 雑 費                |                 |            |           | 1,205,763    | 1,205,763    |             | 320,300     | 320,300     |    | 218,138    | 218,138    |            |             |            | 43,800      | 1,788,001    | 229,200      | 2,017,201   | 1,762,253   | 254,948   |
| 経常費用合計(B)          |                 |            | 1,299,000 | 26,374,393   | 27,673,393   | 3,856,000   | 7,610,900   | 11,466,900  |    | 20,532,827 | 20,532,827 | 215,000    | 2,720,000   | 3,256,800  | 65,864,920  | 4,893,200    | 70,758,120   | 71,537,358  | △ 779,238   |           |
| 当期経常増減額(C=A-B)     |                 |            | 301,000   | △ 14,678,461 | △ 14,377,461 | △ 3,006,000 | △ 2,819,100 | △ 5,825,100 |    | 0          | 0          | 0          | △ 120,000   | 17,123,500 | △ 3,199,061 | △ 923,200    | △ 4,122,261  | △ 3,152,891 | △ 969,370   |           |
| 他会計振替額(D)          |                 |            |           |              |              |             |             |             |    |            |            |            |             |            |             |              |              |             |             |           |
| 当期一般正味財産増減額(E=C+D) |                 |            | 301,000   | △ 14,678,461 | △ 14,377,461 | △ 3,006,000 | △ 2,819,100 | △ 5,825,100 |    | 0          | 0          | 0          | △ 120,000   | 17,123,500 | △ 3,199,061 | △ 923,200    | △ 4,122,261  | △ 3,152,891 | △ 969,370   |           |

II. 指定正味財産

| 科 目         | 公 益 目 的 事 業 会 計 |    |            |      |            |    |        |    |    |      |      |     |             |    | 法人会計 | 2022年度<br>合計 | 2021年度<br>予算 | 前年度との<br>差異 |             |             |             |
|-------------|-----------------|----|------------|------|------------|----|--------|----|----|------|------|-----|-------------|----|------|--------------|--------------|-------------|-------------|-------------|-------------|
|             | 講演会等 相談助言       |    |            | 広報啓発 |            |    | 社会適応訓練 |    |    | 国際交流 | 調査研究 | 共 通 | 公益目的<br>事業計 |    |      |              |              |             |             |             |             |
|             | 本部              | 支部 | 合計         | 本部   | 支部         | 合計 | 本部     | 支部 | 合計 |      |      |     |             | 本部 |      |              |              |             | 本部          |             |             |
| 受取補助金       |                 |    |            |      |            |    |        |    |    |      |      |     |             |    |      |              |              |             |             |             |             |
| 受取寄附金       |                 |    |            |      |            |    |        |    |    |      |      |     |             |    |      |              |              | 0           | 0           |             |             |
| 一般正味財産への振替額 |                 |    | 1,150,000  |      | 1,150,000  | 0  | 0      |    |    |      |      |     |             |    |      |              |              | 0           | 0           |             |             |
| 当期指定正味財産増減額 |                 |    | -1,150,000 |      | -1,150,000 | 0  | 0      |    |    |      |      |     |             |    |      |              |              | △ 3,965,000 | △ 3,965,000 | △ 4,321,956 | △ 356,956   |
| 指定正味財産期首残高  |                 |    | 3,372,460  |      | 3,372,460  | 0  | 0      |    |    |      |      |     |             |    |      |              |              | 6,898,267   | 6,898,267   | 8,625,223   | △ 1,726,956 |
| 指定正味財産期末残高  |                 |    | 2,222,460  |      | 2,222,460  | 0  | 0      |    |    |      |      |     |             |    |      |              |              | 2,933,267   | 2,933,267   | 4,303,267   | △ 1,370,000 |