

予算書(正味)

2020年4月1日から2021年3月31日まで

正会員@6500×1160人、賛助会員@2000×50人で計算

科 目	2020年度									2019年度								
	公益目的事業会計		公益目的 事業会計 小計	収益事業等会計		収益事業等 会計小計	法人会計	内部取 引控除	合計	公益目的事業会計		公益目的 事業会計 小計	収益事業等会計		収益事業等 会計小計	法人会計	内部取 引控除	合計
	公1-小計	公2-小計		収益-小計	その他- 小計					公1-小計	公2-小計		収益-小計	その他- 小計				
	意思疎通支援	聴覚障害者支援	出版事業等	活動推進 事業等	手話通訳	聴覚障害者支援	出版事業等	活動推進 事業等										
I 一般正味財産増減の部																		
1. 経常増減の部																		
(1) 経常収益																		
受取会費			0	0		0	7,640,000	7,640,000			0	0		0	7,800,000		7,800,000	
正会費							7,540,000	7,540,000										
賛助会費							100,000	100,000										
事業収益	25,774,000	8,017,000	33,791,000	10,000,000	3,041,600	13,041,600	0	46,832,600	21,712,000	7,983,000	29,695,000	10,480,000	3,081,000	13,561,000	0	0	43,256,000	
事業収入	7,830,000	5,795,000	13,625,000	10,000,000	3,041,600	13,041,600	0	26,666,600	7,960,000	5,865,000	13,825,000	10,480,000	3,081,000	13,561,000	0	0	27,386,000	
委託事業収入	17,944,000	2,222,000	20,166,000				0	20,166,000	13,752,000	2,118,000	15,870,000			0	0	0	15,870,000	
受取補助金等	50,833,000	26,438,000	77,271,000	0	2,091,000	2,091,000	0	79,362,000	51,875,000	19,214,000	71,089,000		2,113,000	2,113,000	0	0	73,202,000	
受取負担金		100,000	100,000	0	80,000	80,000		180,000		100,000	100,000		100,000	100,000			200,000	
受取寄付金	0	200,000	200,000	0	130,000	130,000	500,000	830,000	0	300,000	300,000		100,000	100,000	500,000		900,000	
雑収益	18,000	5,000	23,000	20,000	56,000	76,000	100,000	199,000	43,000	25,000	68,000	25,000	57,550	82,550	50,000		200,550	
経常収益計	76,625,000	34,760,000	111,385,000	10,020,000	5,398,600	15,418,600	8,240,000	135,043,600	73,630,000	27,622,000	101,252,000	10,505,000	5,451,550	15,956,550	8,350,000	0	125,558,550	
(2) 経常費用																		
事業費	76,625,000	34,760,000	111,385,000	10,020,000	5,960,600	15,980,600	0	127,365,600	73,630,000	27,622,000	101,252,000	10,505,000	5,961,550	16,466,550	0	0	117,718,550	
給料手当	44,998,000	15,436,000	60,434,000	1,770,000	430,000	2,200,000		62,634,000	46,120,000	15,582,000	61,702,000	1,891,000	460,000	2,351,000			64,053,000	
諸手当	2,330,000	6,467,000	8,797,000	239,000	60,000	299,000		9,096,000	50,000	140,000	190,000	269,000	70,000	339,000			529,000	
法定福利費	7,853,000	3,443,000	11,296,000	317,000	10,000	327,000		11,623,000	7,482,000	2,510,000	9,992,000	355,000	10,000	365,000			10,357,000	
退職給付費用	372,000	0	372,000	96,000	0	96,000		468,000	390,000		390,000	71,000	0	71,000			461,000	
旅費交通費	7,747,000	1,429,000	9,176,000	30,000	1,109,000	1,139,000		10,315,000	6,597,000	2,145,000	8,742,000	60,000	1,211,000	1,271,000			10,013,000	
通信運搬費	1,896,000	553,000	2,449,000	95,500	214,000	309,500		2,758,500	1,874,000	1,011,000	2,885,000	145,500	195,000	340,500			3,225,500	
消耗品費	521,000	901,000	1,422,000	10,000	655,500	665,500		2,087,500	1,049,000	1,183,000	2,232,000	11,000	653,050	664,050			2,896,050	
図書費	248,000	5,000	253,000	4,000	12,000	16,000		269,000	190,000	15,000	205,000	1,000	11,000	12,000			217,000	
印刷製本費	243,000	919,000	1,162,000	10,000	878,000	888,000		2,050,000	453,000	810,000	1,263,000	20,000	986,000	1,006,000			2,269,000	
賃借料	1,362,000	2,312,000	3,674,000	400,000	353,000	753,000		4,427,000	1,085,000	1,050,000	2,135,000	450,000	250,000	700,000			2,835,000	
保険料	250,000	65,000	315,000	12,000	10,000	22,000		337,000	245,000	65,000	310,000	12,000	10,000	22,000			332,000	
諸謝金	7,911,000	1,802,000	9,713,000	0	540,000	540,000		10,253,000	6,920,000	1,690,000	8,610,000	0	500,000	500,000			9,110,000	
租税公課	38,000	0	38,000	0	0	0		38,000	160,000	130,000	290,000	0	0	0			290,000	
食糧費	5,000	825,000	830,000	0	310,000	310,000		1,140,000	10,000	910,000	920,000	0	320,000	320,000			1,240,000	
研修費				0	79,000	79,000		79,000				0	101,000	101,000			101,000	
支払負担金	110,000	10,000	120,000	25,000	53,000	78,000		198,000	105,000	20,000	125,000	0	38,000	38,000			163,000	
支払手数料	658,000	10,000	668,000	120,500	50,000	170,500		838,500	740,000	174,000	914,000	180,500	25,000	205,500			1,119,500	
会議費	50,000	560,000	610,000	0	106,000	106,000		716,000	150,000	50,000	200,000	0	128,000	128,000			328,000	
売上原価			0	6,890,000	0	6,890,000		6,890,000			0	7,030,000	0	7,030,000			7,030,000	
事業費				0	966,000	966,000		966,000	0		0	0	910,500	910,500			910,500	
雑費	33,000	23,000	56,000	1,000	125,100	126,100		182,100	10,000	137,000	147,000	9,000	83,000	92,000			239,000	
管理費							7,160,000	7,160,000							7,400,000		7,400,000	
給料手当							350,000	350,000							350,000		350,000	
諸手当							60,000	60,000							50,000		50,000	
法定福利厚生費							80,000	80,000							80,000		80,000	
退職給付費用							36,000	36,000							40,000		40,000	
旅費交通費							1,600,000	1,600,000							1,700,000		1,700,000	
通信運搬費							30,000	30,000							30,000		30,000	
減価償却費							100,000	100,000							100,000		100,000	
消耗品費							50,000	50,000							10,000		10,000	
図書費							9,000	9,000							10,000		10,000	
印刷・製本費							20,000	20,000							20,000		20,000	
賃借料							100,000	100,000							200,000		200,000	
保険料							25,000	25,000							30,000		30,000	
租税公課							100,000	100,000							100,000		100,000	
支払負担金							4,200,000	4,200,000							4,280,000		4,280,000	
支払手数料							200,000	200,000							200,000		200,000	
雑費							200,000	200,000							200,000		200,000	
経常費用計	76,625,000	34,760,000	111,385,000	10,020,000	5,960,600	15,980,600	7,160,000	134,525,600	73,630,000	27,622,000	101,252,000	10,505,000	5,961,550	16,466,550	7,400,000	0	125,118,550	
評価損益等調整前当期経常増減額	0	0	0	0	△ 562,000	△ 562,000	1,080,000	518,000	0	0	0	0	△ 510,000	△ 510,000	950,000	0	440,000	
評価損益等計	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
当期経常増減額	0	0	0	0	△ 562,000	△ 562,000	1,080,000	518,000	0	0	0	0	△ 510,000	△ 510,000	950,000	0	440,000	
2. 経常外増減の部																		
(1) 経常外収益																		
経常外収益計	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(2) 経常外費用																		
経常外費用計	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
当期経常外増減額	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
他会計振替額	0		0	0	500,000	500,000	△ 500,000	0	0		0	0	340,000	340,000	△ 340,000		0	
当期一般正味財産増減額	0	0	0	0	△ 62,000	△ 62,000	580,000	518,000	0	0	0	0	△ 170,000	△ 170,000	610,000	0	440,000	
一般正味財産期首残高			0	6,800,000	10,312,000	17,112,000	11,000,000	28,112,000	0	0	0	7,600,000	10,260,000	17,860,000	13,852,000		31,712,000	
一般正味財産期末残高	0	0	0	6,800,000	10,250,000	17,050,000	11,580,000	28,630,000	0	0	0	7,600,000	10,090,000	17,690,000	14,462,000	0	32,152,000	
II 指定正味財産増減の部																		
当期指定正味財産増減額	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
指定正味財産期首残高	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
指定正味財産期末残高	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
III 正味財産期末残高	0	0	0	6,800,000	10,250,000	17,050,000	11,580,000	28,630,000	0	0	0	7,600,000	10,090,000	17,690,000	14,462,000	0	32,152,000	