

予算書(正味)
2023(令和5)年4月1日から2024(令和6)年3月31日まで

年度 科目	事業名	2023年度							2022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	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	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	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								
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	6,975,000	6,975,000		0			0	6,975,000	6,975,000	
	正会員							6,825,000	6,825,000						6,825,000	6,825,000	
	賛助会員							150,000	150,000						150,000	150,000	
	事業収益	25,709,000	6,264,000	31,973,000	6,350,000	2,876,250	9,226,250	41,199,250	24,051,000	5,722,000	29,773,000	6,400,000	10,893,000	17,293,000	0	47,066,000	0
	事業収入	7,380,000	3,730,000	11,110,000	6,350,000	2,876,250	9,226,250	20,336,250	5,820,000	3,135,000	8,955,000	6,400,000	10,893,000	17,293,000	0	26,248,000	0
	委託事業収入	18,329,000	2,534,000	20,863,000			0	20,863,000	18,231,000	2,587,000	20,818,000			0	0	20,818,000	0
	受取補助金等	50,953,000	26,526,000	77,479,000	0	2,323,000	2,323,000	79,802,000	50,983,000	26,466,000	77,449,000	0	17,333,000	17,333,000	0	94,782,000	0
	受取負担金		100,000	100,000	0	150,000	150,000	250,000		100,000	100,000	0	300,000	300,000	0	400,000	0
	受取手数料			0				0			0					0	
	受取寄付金		50,000	50,000	0	108,000	108,000	160,000		0	0	0	1,000,000	1,000,000	100,000	1,100,000	0
	雑収益	12,000	10,000	22,000	10,000	69,750	79,750	10,000	12,000	5,000	17,000	10,000	2,343,150	2,353,150	10,000	2,380,150	0
	経常収益計	76,674,000	32,950,000	109,624,000	6,360,000	5,527,000	11,887,000	7,145,000	75,046,000	32,293,000	107,339,000	6,410,000	31,869,150	38,279,150	7,085,000	152,703,150	0
	(2) 経常費用																
	事業費	76,674,000	33,250,000	109,924,000	6,360,000	5,944,500	12,304,500	122,228,500	75,046,000	32,593,000	107,639,000	6,410,000	32,214,150	38,624,150	6,500,000	146,263,150	0
	給料	43,140,000	15,960,000	59,100,000	1,271,000	450,000	1,721,000	60,821,000	43,200,000	14,500,000	57,700,000	1,440,000	2,280,000	3,720,000		61,420,000	0
	諸手当	4,195,000	5,335,000	9,530,000	304,000	50,000	354,000	9,884,000	3,005,000	6,517,000	9,522,000	180,000	1,035,000	1,215,000		10,737,000	0
	法定福利厚生費	7,735,000	3,410,000	11,145,000	221,000	40,000	261,000	11,406,000	7,870,000	3,200,000	11,070,000	290,000	505,000	795,000		11,865,000	0
	退職給付費用	1,037,000	0	1,037,000	30,000	0	30,000	1,067,000	896,000	0	896,000	60,000	0	60,000		956,000	0
	旅費交通費	6,172,000	1,250,000	7,422,000	70,000	1,141,000	1,211,000	8,633,000	6,023,000	1,437,000	7,460,000	10,000	4,062,150	4,072,150		11,532,150	0
	通信運搬費	1,944,000	521,000	2,465,000	82,000	245,000	327,000	2,792,000	2,013,000	405,000	2,418,000	82,000	602,000	684,000		3,102,000	0
	減価償却費	0	300,000	300,000	0	15,000	15,000	315,000	0	300,000	300,000	0	15,000	15,000		315,000	0
	消耗品費	621,000	426,000	1,047,000	20,000	218,000	238,000	1,285,000	626,000	550,000	1,176,000	20,000	3,652,000	3,672,000		4,848,000	0
	図書費	205,000	305,000	510,000	1,000	11,000	12,000	522,000	207,000	325,000	532,000	1,000	12,000	13,000		545,000	0
	印刷製本費	417,000	485,000	902,000	10,000	671,000	681,000	1,583,000	407,000	495,000	902,000	10,000	3,621,000	3,631,000		4,533,000	0
	賃借料	1,696,000	1,910,000	3,606,000	330,000	53,000	383,000	3,989,000	1,707,000	2,615,000	4,322,000	350,000	5,353,000	5,703,000		10,025,000	0
	保険料	205,000	100,000	305,000	12,000	20,000	32,000	337,000	205,000	100,000	305,000	12,000	0	12,000		317,000	0
	諸謝金	7,993,000	800,000	8,793,000	0	440,000	440,000	9,233,000	7,623,000	1,289,000	8,912,000	0	5,180,000	5,180,000		14,092,000	0
	助成金			0	0	0	0	0			0	0	0	0		0	0
	租税公課	34,000	0	34,000	40,000	0	40,000	74,000	35,000	0	35,000	40,000	0	40,000		75,000	0
	食糧費	9,000	580,000	589,000	0	275,000	275,000	864,000	9,000	565,000	574,000	0	1,605,000	1,605,000		2,179,000	0
	研修費	0	0	0	0	82,000	82,000	82,000	0	0	0	0	82,000	82,000		82,000	0
	支払負担金	270,000	55,000	325,000	20,000	20,000	40,000	365,000	270,000	55,000	325,000	20,000	20,000	40,000		365,000	0
	支払手数料	945,000	138,000	1,083,000	140,000	63,000	203,000	1,286,000	940,000	190,000	1,130,000	140,000	410,000	550,000		1,680,000	0
	会議費	0	0	0	0	180,000	180,000	180,000	0	0	0	0	1,035,000	1,035,000		1,035,000	0
	売上原価			0	3,750,000	3,750,000	3,750,000	3,750,000			0	3,750,000	3,750,000	3,750,000		3,750,000	0
	事業費	1,610,000	1,610,000	1,610,000	0	1,820,000	1,820,000	3,430,000	0	0	0	0	1,108,000	1,108,000		1,108,000	0
	雑費	56,000	65,000	121,000	59,000	150,500	209,500	330,500	10,000	50,000	60,000	5,000	1,637,000	1,642,000		1,702,000	0
	管理費							6,780,000							6,500,000	6,500,000	0
	給料							280,000							550,000	550,000	0
	諸手当							270,000							150,000	150,000	0
	法定福利厚生費							80,000							100,000	100,000	0
	退職給付費用							22,000							30,000	30,000	0
	旅費交通費							1,010,000							1,200,000	1,200,000	0
	通信運搬費							30,000							30,000	30,000	0
	減価償却費							70,000							70,000	70,000	0
	消耗品費							30,000							50,000	50,000	0
	図書費							5,000							5,000	5,000	0
	印刷製本費							40,000							40,000	40,000	0
	賃借料							150,000							150,000	150,000	0
	保険料							20,000							30,000	30,000	0
	租税公課							20,000							20,000	20,000	0
	会議費															0	0
	支払負担金							4,460,000							3,675,000	3,675,000	0
	支払手数料							209,000							250,000	250,000	0
	雑費							84,000							150,000	150,000	0
	経常費用計	76,674,000	33,250,000	109,924,000	6,360,000	5,944,500	12,304,500	6,780,000	75,046,000	32,593,000	107,639,000	6,410,000	32,214,150	38,624,150	6,500,000	152,763,150	0
	評価損益等計	0	△ 300,000	△ 300,000	0	△ 417,500	△ 417,500	365,000	△ 352,500	0	△ 300,000	△ 300,000	0	△ 345,000	△ 345,000	585,000	△ 60,000
	当期経常増減額	0	△ 300,000	△ 300,000	0	△ 417,500	△ 417,500	365,000	△ 352,500	0	△ 300,000	△ 300,000	0	△ 345,000	△ 345,000	585,000	△ 60,000
	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
	(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
	当期経常増減額	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	0	365,000	365,000	△ 365,000	0	0	0	0	300,000	300,000	△ 300,000	0	0
	当期一般正味財産増減額	0	△ 300,000	△ 300,000	0	△ 52,500	△ 52,500	0	△ 352,500	0	△ 300,000	△ 300,000	0	△ 45,000	△ 45,000	285,000	△ 60,000
	一般正味財産期首残高	0	0	0	5,670,000	8,943,500	14,613,500	11,000,000	25,613,500	0	0	0	6,420,000	10,220,000	16,640,000	11,000,000	27,640,000
	一般正味財産期末残高	0	△ 300,000	△ 300,000	5,670,000	8,891,000	14,561,000	11,000,000	25,261,000	0	△ 300,000	△ 300,000	6,420,000	10,175,000	16,595,000	11,285,000	27,580,000
	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
	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
	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
	III 正味財産期末残高	0	△ 300,000	△ 300,000	5,670,000	8,891,000	14,561										