

令和2年度正味財産増減予算書

令和2年4月1日から令和3年3月31日まで

単位：円

| 科 目 | 当年度 | 前年度 | 増減 |
|--------------|-------------|-------------|-------------|
| I 一般正味財産増減の部 | | | |
| 1 経常増減の部 | | | |
| (1) 経常収益 | | | |
| 特定資産運用益 | 100,000 | 112,000 | -12,000 |
| 受取入会金 | 0 | 3,000,000 | -3,000,000 |
| 入会金 | 0 | 3,000,000 | -3,000,000 |
| 受取会費 | 461,064,000 | 464,696,000 | -3,632,000 |
| 会費 | 393,024,000 | 397,216,000 | -4,192,000 |
| 臨時会費 | 68,040,000 | 67,480,000 | 560,000 |
| 法定講習事業収益 | 64,732,000 | 69,560,000 | -4,828,000 |
| 受講料収益 | 45,240,000 | 48,360,000 | -3,120,000 |
| 証紙料収益 | 16,965,000 | 18,135,000 | -1,170,000 |
| 受託手数料収益 | 2,527,000 | 3,065,000 | -538,000 |
| 雑収益 | 3,830,000 | 4,920,000 | -1,090,000 |
| 経常収益計 | 529,726,000 | 542,288,000 | -12,562,000 |
| (2) 経常費用 | | | |
| 事業費 | | | |
| 役員報酬 | 8,832,000 | 8,832,000 | 0 |
| 給料手当 | 55,642,000 | 54,230,000 | 1,412,000 |
| 退職給付費用 | 4,843,000 | 4,466,000 | 377,000 |
| 福利厚生費 | 9,744,000 | 9,640,000 | 104,000 |
| 会議費 | 22,024,000 | 21,682,000 | 342,000 |
| 旅費交通費 | 7,717,000 | 8,680,000 | -963,000 |
| 通勤交通費 | 2,318,000 | 2,410,000 | -92,000 |
| 通信費 | 2,684,000 | 2,562,000 | 122,000 |
| 減価償却費 | 3,965,000 | 3,392,000 | 573,000 |
| 消耗品費 | 506,000 | 519,000 | -13,000 |
| 修繕費 | 3,086,000 | 3,130,000 | -44,000 |
| 印刷製本費 | 3,059,000 | 3,477,000 | -418,000 |
| 賃借料 | 31,674,000 | 34,294,000 | -2,620,000 |
| 租税公課 | 4,000 | 13,000 | -9,000 |
| 支払負担金 | 60,924,000 | 61,467,000 | -543,000 |
| 調査研究費 | 64,529,000 | 47,367,000 | 17,162,000 |
| 宣伝広告費 | 28,150,000 | 32,090,000 | -3,940,000 |
| 法定講習事業費 | 34,844,000 | 37,500,000 | -2,656,000 |
| 社会貢献活動事業費 | 11,736,000 | 36,000,000 | -24,264,000 |
| 大阪事務所等運営費 | 33,700,000 | 32,800,000 | 900,000 |
| 交際費 | 8,571,000 | 8,632,000 | -61,000 |
| 支払利息 | 305,000 | 275,000 | 30,000 |
| 雑費 | 5,399,000 | 5,307,000 | 92,000 |
| 事業費計 | 404,256,000 | 418,765,000 | -14,509,000 |

| 科 目 | 当年度 | 前年度 | 増減 |
|-----------------|-------------|-------------|-------------|
| 管理費 | | | |
| 役員報酬 | 10,368,000 | 10,368,000 | 0 |
| 給料手当 | 43,718,000 | 42,610,000 | 1,108,000 |
| 退職給付費用 | 3,507,000 | 3,234,000 | 273,000 |
| 福利厚生費 | 7,056,000 | 6,980,000 | 76,000 |
| 会議費 | 14,081,000 | 13,863,000 | 218,000 |
| 旅費交通費 | 4,933,000 | 5,550,000 | -617,000 |
| 通勤交通費 | 1,482,000 | 1,540,000 | -58,000 |
| 通信費 | 1,716,000 | 1,638,000 | 78,000 |
| 減価償却費 | 2,535,000 | 2,168,000 | 367,000 |
| 消耗品費 | 324,000 | 331,000 | -7,000 |
| 修繕費 | 0 | 0 | 0 |
| 印刷製本費 | 1,956,000 | 2,223,000 | -267,000 |
| 賃借料 | 20,250,000 | 21,926,000 | -1,676,000 |
| 租税公課 | 2,000 | 8,000 | -6,000 |
| 支払負担金 | 0 | 0 | 0 |
| 調査研究費 | 0 | 0 | 0 |
| 宣伝広告費 | 0 | 0 | 0 |
| 法定講習事業費 | 0 | 0 | 0 |
| 社会貢献活動事業費 | 0 | 0 | 0 |
| 大阪事務所等運営費 | 0 | 0 | 0 |
| 交際費 | 5,479,000 | 5,518,000 | -39,000 |
| 支払利息 | 195,000 | 175,000 | 20,000 |
| 雑費 | 3,451,000 | 3,393,000 | 58,000 |
| 管理費計 | 121,053,000 | 121,525,000 | -472,000 |
| 経常費用計 | 525,309,000 | 540,290,000 | -14,981,000 |
| 評価損益等調整前当期経常増減額 | 4,417,000 | 1,998,000 | 2,419,000 |
| 特定資産評価損益等 | 0 | 0 | 0 |
| 評価損益等計 | 0 | 0 | 0 |
| 当期経常増減額 | 4,417,000 | 1,998,000 | 2,419,000 |
| 当期一般正味財産増減額 | 4,417,000 | 1,998,000 | 2,419,000 |
| 一般正味財産期首残高 | 448,054,594 | 462,071,788 | -14,017,194 |
| 一般正味財産期末残高 | 452,471,594 | 464,069,788 | -11,598,194 |
| Ⅱ 正味財産期末残高 | 452,471,594 | 464,069,788 | -11,598,194 |