

# 令和5年度正味財産増減予算書

令和5年4月1日から令和6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      | 5,000       | 92,000      | -87,000    |
| 受取入会金        | 6,000,000   | 0           | 6,000,000  |
| 入会金          | 6,000,000   | 0           | 6,000,000  |
| 受取会費         | 471,540,000 | 458,480,000 | 13,060,000 |
| 会費           | 402,140,000 | 390,120,000 | 12,020,000 |
| 臨時会費         | 69,400,000  | 68,360,000  | 1,040,000  |
| 法定講習事業収益     | 72,732,000  | 52,100,000  | 20,632,000 |
| 受講料収益        | 50,736,000  | 36,360,000  | 14,376,000 |
| 証紙料収益        | 19,026,000  | 13,635,000  | 5,391,000  |
| 受託手数料収益      | 2,970,000   | 2,105,000   | 865,000    |
| 雑収益          | 1,000,000   | 1,000,000   | 0          |
| 経常収益計        | 551,277,000 | 511,672,000 | 39,605,000 |
| (2) 経常費用     |             |             |            |
| 事業費          |             |             |            |
| 役員報酬         | 8,832,000   | 8,832,000   | 0          |
| 給料手当         | 57,211,000  | 57,288,000  | -77,000    |
| 退職給付費用       | 7,518,000   | 5,878,000   | 1,640,000  |
| 福利厚生費        | 9,773,000   | 9,164,000   | 609,000    |
| 会議費          | 22,750,000  | 18,605,000  | 4,145,000  |
| 旅費交通費        | 6,686,000   | 6,606,000   | 80,000     |
| 通勤交通費        | 2,501,000   | 2,410,000   | 91,000     |
| 通信費          | 5,551,000   | 4,545,000   | 1,006,000  |
| 減価償却費        | 5,856,000   | 3,538,000   | 2,318,000  |
| 消耗品費         | 384,000     | 445,000     | -61,000    |
| 修繕費          | 2,679,000   | 3,168,000   | -489,000   |
| 印刷製本費        | 3,386,000   | 3,081,000   | 305,000    |
| 賃借料          | 32,986,000  | 31,674,000  | 1,312,000  |
| 租税公課         | 1,000       | 12,000      | -11,000    |
| 支払負担金        | 61,957,000  | 61,957,000  | 0          |
| 調査研究費        | 69,304,000  | 70,634,000  | -1,330,000 |
| 宣伝広告費        | 27,100,000  | 27,000,000  | 100,000    |
| 法定講習事業費      | 29,800,000  | 27,560,000  | 2,240,000  |
| 社会貢献活動事業費    | 34,000,000  | 34,000,000  | 0          |
| 大阪事務所等運営費    | 28,600,000  | 27,450,000  | 1,150,000  |
| 交際費          | 8,265,000   | 7,991,000   | 274,000    |
| 周年記念事業費      | 3,300,000   | 10,000,000  | -6,700,000 |
| 支払利息         | 244,000     | 244,000     | 0          |
| 雑費           | 5,917,000   | 5,215,000   | 702,000    |
| 事業費計         | 434,601,000 | 427,297,000 | 7,304,000  |

| 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            | 44,951,000  | 45,012,000  | -61,000    |
| 退職給付費用          | 5,444,000   | 4,256,000   | 1,188,000  |
| 福利厚生費           | 7,077,000   | 6,636,000   | 441,000    |
| 会議費             | 14,545,000  | 11,895,000  | 2,650,000  |
| 旅費交通費           | 4,274,000   | 4,224,000   | 50,000     |
| 通勤交通費           | 1,599,000   | 1,540,000   | 59,000     |
| 通信費             | 3,549,000   | 2,905,000   | 644,000    |
| 減価償却費           | 3,744,000   | 2,262,000   | 1,482,000  |
| 消耗品費            | 246,000     | 285,000     | -39,000    |
| 印刷製本費           | 2,164,000   | 1,969,000   | 195,000    |
| 賃借料             | 21,090,000  | 20,250,000  | 840,000    |
| 租税公課            | 1,000       | 7,000       | -6,000     |
| 交際費             | 5,285,000   | 5,109,000   | 176,000    |
| 支払利息            | 156,000     | 156,000     | 0          |
| 雑費              | 3,783,000   | 3,335,000   | 448,000    |
| 管理費計            | 128,276,000 | 120,209,000 | 8,067,000  |
| 経常費用計           | 562,877,000 | 547,506,000 | 15,371,000 |
| 評価損益等調整前当期経常増減額 | -11,600,000 | -35,834,000 | 24,234,000 |
| 特定資産評価損益等       |             |             | 0          |
| 評価損益等計          |             |             | 0          |
| 当期経常増減額         | -11,600,000 | -35,834,000 | 24,234,000 |
| 当期一般正味財産増減額     | -11,600,000 | -35,834,000 | 24,234,000 |
| 一般正味財産期首残高      | 526,797,215 | 531,992,987 | -5,195,772 |
| 一般正味財産期末残高      | 515,197,215 | 496,158,987 | 19,038,228 |
| Ⅱ 正味財産期末残高      | 515,197,215 | 496,158,987 | 19,038,228 |