

令和6年度 収支予算書

令和6年4月1日から令和7年3月31日まで

(単位：円)

| 科 目 | 予算額 | 前年度予算額 | 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 | | | |
| 受託事業収益 | 74,360,000 | 76,600,000 | △ 2,240,000 |
| 受取配分金 | 58,000,000 | 60,000,000 | △ 2,000,000 |
| 受取材料費等 | 9,400,000 | 9,400,000 | 0 |
| 受取事務費 | 6,960,000 | 7,200,000 | △ 240,000 |
| 労働者派遣事業受託収益 | 750,000 | 810,000 | △ 60,000 |
| 労働者派遣事業受託収益 | 750,000 | 810,000 | △ 60,000 |
| 受取会費 | 413,000 | 418,000 | △ 5,000 |
| 正会員受取会費 | 320,000 | 320,000 | 0 |
| 賛助会員受取会費 | 93,000 | 98,000 | △ 5,000 |
| 受取補助金等 | 17,478,000 | 17,422,000 | 56,000 |
| 受取連合交付金 | 8,678,000 | 8,622,000 | 56,000 |
| 受取市(区)町村補助金 | 8,800,000 | 8,800,000 | 0 |
| 雑収益 | 29,000 | 21,000 | 8,000 |
| 受取利息 | 1,000 | 1,000 | 0 |
| 雑収益 | 28,000 | 20,000 | 8,000 |
| 経常収益計 | 93,030,000 | 95,271,000 | △ 2,241,000 |
| (2) 経常費用 | | | |
| 事業費 | 91,641,000 | 93,939,000 | △ 2,298,000 |
| 支払配分金 | 58,000,000 | 60,000,000 | △ 2,000,000 |
| 支払材料費等 | 6,700,000 | 6,880,000 | △ 180,000 |
| 役員報酬 | 545,000 | 526,000 | 19,000 |
| 給料手当 | 13,200,000 | 13,360,000 | △ 160,000 |
| 臨時雇賃金 | 1,000 | 1,000 | 0 |
| 法定福利費 | 2,174,000 | 2,240,000 | △ 66,000 |
| 中退共掛金 | 948,000 | 948,000 | 0 |
| 福利厚生費 | 30,000 | 30,000 | 0 |
| 会議費 | 15,000 | 18,000 | △ 3,000 |
| 旅費交通費 | 120,000 | 120,000 | 0 |
| 役員等旅費交通費 | 5,000 | 5,000 | 0 |
| 通信運搬費 | 920,000 | 900,000 | 20,000 |
| 減価償却費 | 92,000 | 55,000 | 37,000 |
| 消耗什器備品費 | 80,000 | 230,000 | △ 150,000 |
| 消耗品費 | 900,000 | 800,000 | 100,000 |
| 修繕費 | 180,000 | 100,000 | 80,000 |
| 印刷製本費 | 600,000 | 600,000 | 0 |
| 光熱水料費 | 300,000 | 300,000 | 0 |
| 賃借料 | 2,500,000 | 2,650,000 | △ 150,000 |
| 保険料 | 1,150,000 | 1,150,000 | 0 |
| 諸謝金 | 1,000 | 1,000 | 0 |
| 租税公課 | 1,000,000 | 1,100,000 | △ 100,000 |
| 支払負担金 | 20,000 | 5,000 | 15,000 |
| 委託費 | 2,100,000 | 1,850,000 | 250,000 |

| 科 目 | 予算額 | 前年度予算額 | 増減 |
|-----------------|------------|------------|-------------|
| 教材費 | 1,000 | 1,000 | 0 |
| 支払手数料 | 9,000 | 9,000 | 0 |
| 雑費 | 50,000 | 60,000 | △ 10,000 |
| 管理費 | 1,389,000 | 1,332,000 | 57,000 |
| 役員報酬 | 195,000 | 195,000 | 0 |
| 給料手当 | 129,000 | 129,000 | 0 |
| 法定福利費 | 22,000 | 22,000 | 0 |
| 中退共掛金 | 12,000 | 12,000 | 0 |
| 福利厚生費 | 1,000 | 1,000 | 0 |
| 会議費 | 7,000 | 8,000 | △ 1,000 |
| 旅費交通費 | 2,000 | 1,000 | 1,000 |
| 役員等旅費交通費 | 140,000 | 130,000 | 10,000 |
| 通信運搬費 | 80,000 | 70,000 | 10,000 |
| 減価償却費 | 11,000 | 4,000 | 7,000 |
| 消耗什器備品費 | 12,000 | 10,000 | 2,000 |
| 消耗品費 | 13,000 | 12,000 | 1,000 |
| 修繕費 | 3,000 | 3,000 | 0 |
| 印刷製本費 | 80,000 | 80,000 | 0 |
| 光熱水料費 | 16,000 | 16,000 | 0 |
| 賃借料 | 100,000 | 100,000 | 0 |
| 保険料 | 54,000 | 54,000 | 0 |
| 租税公課 | 48,000 | 30,000 | 18,000 |
| 支払負担金 | 313,000 | 313,000 | 0 |
| 委託費 | 145,000 | 135,000 | 10,000 |
| 支払手数料 | 1,000 | 1,000 | 0 |
| 雑費 | 5,000 | 6,000 | △ 1,000 |
| 経常費用計 | 93,030,000 | 95,271,000 | △ 2,241,000 |
| 評価損益等調整前当期経常増減額 | 0 | 0 | 0 |
| 評価損益等計 | 0 | 0 | 0 |
| 当期経常増減額 | 0 | 0 | 0 |
| 2. 経常外増減の部 | | | |
| (1) 経常外収益 | | | |
| 過年度減価償却費 | 0 | 0 | 0 |
| 過年度減価償却費 | 0 | 0 | 0 |
| 経常外収益計 | 0 | 0 | 0 |
| (2) 経常外費用 | | | |
| 過年度減価償却費 | 0 | 0 | 0 |
| 過年度減価償却費 | 0 | 0 | 0 |
| 経常外費用計 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 |
| 当期一般正味財産増減額 | 0 | 0 | 0 |
| 一般正味財産期首残高 | 6,448,259 | 6,391,097 | 57,162 |
| 一般正味財産期末残高 | 6,448,259 | 6,391,097 | 57,162 |
| 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 |
| 指定正味財産期首残高 | 0 | 0 | 0 |
| 指定正味財産期末残高 | 0 | 0 | 0 |
| Ⅲ 正味財産期末残高 | 6,448,259 | 6,391,097 | 57,162 |