

令和4年度収支予算書

(令和4年4月1日～令和5年3月31日)

(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 | | | |
| 特定資産運用益 | 8,000,000 | 7,200,000 | 800,000 |
| 特定資産受取利息配当金 | 8,000,000 | 7,200,000 | 800,000 |
| 受取寄附金 | 63,356,000 | 58,360,000 | 4,996,000 |
| 受取寄附金 | 15,126,000 | 14,301,000 | 825,000 |
| 指定正味財産からの振替額 | 48,230,000 | 44,059,000 | 4,171,000 |
| 雑収益 | 0 | 0 | 0 |
| 経常収益計 | 71,356,000 | 65,560,000 | 5,796,000 |
| (2) 経常費用 | | | |
| 事業費 | 64,156,000 | 58,360,000 | 5,796,000 |
| 旅費交通費 | 2,000,000 | 2,000,000 | 0 |
| 備品 | 5,000,000 | 5,000,000 | 0 |
| 消耗品 | 3,600,000 | 3,600,000 | 0 |
| 印刷製本費 | 1,300,000 | 100,000 | 1,200,000 |
| 諸謝金 | 250,000 | 220,000 | 30,000 |
| 助成金 | 17,000,000 | 16,240,000 | 760,000 |
| 委託費 | 30,000,000 | 20,000,000 | 10,000,000 |
| 会議費 | 1,200,000 | 1,200,000 | 0 |
| 雑費 | 3,806,000 | 10,000,000 | △ 6,194,000 |
| 管理費 | 7,200,000 | 7,200,000 | 0 |
| 給料手当 | 4,500,000 | 4,500,000 | 0 |
| 会議費 | 527,000 | 527,000 | 0 |
| 旅費交通費 | 100,000 | 100,000 | 0 |
| 通信運搬費 | 376,000 | 376,000 | 0 |
| 手数料 | 30,000 | 30,000 | 0 |
| 消耗品費 | 30,000 | 30,000 | 0 |
| 印刷製本費 | 250,000 | 250,000 | 0 |
| 賃借料 | 160,000 | 160,000 | 0 |
| 法定福利費 | 372,000 | 372,000 | 0 |
| 委託費 | 850,000 | 850,000 | 0 |
| 雑費 | 5,000 | 5,000 | 0 |
| 予備費 | 0 | 0 | 0 |
| 経常費用計 | 71,356,000 | 65,560,000 | 5,796,000 |
| 当期経常増減額 | 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 | 390,248,000 | 400,295,000 | △ 10,047,000 |
| 一般正味財産期末残高 | 390,248,000 | 400,295,000 | △ 10,047,000 |
| II 指定正味財産増減の部 | | | |
| 指定事業積立資産受取寄附金 | 50,000,000 | 113,000,000 | △ 63,000,000 |
| 指定事業積立資産受取寄附金 | 50,000,000 | 113,000,000 | △ 63,000,000 |
| 一般正味財産への振替額 | △ 48,230,000 | △ 44,059,000 | △ 4,171,000 |
| 当期指定正味財産増減額 | 1,770,000 | 68,941,000 | △ 67,171,000 |
| 指定正味財産期首残高 | 502,446,000 | 474,353,717 | 28,092,283 |
| 指定正味財産期末残高 | 504,216,000 | 543,294,717 | △ 39,078,717 |
| III 正味財産期末残高 | 894,464,000 | 943,589,717 | △ 49,125,717 |