

第3号議案2025年度活動予算

2025年度活動予算書(事業別損益)

特定非営利活動法人えんぱわめんと堺

(2025年4月1日～2026年3月31日)

(単位：円)

| (2025年4月1日～2026年3月31日) | | | | | | | | | | | | | (単位：千円) |
|------------------------|------------|-----------------------|---------|---------|-----------|---------|-----------|----------------|-----------------|------------|-------------|------------|---------|
| 科 目 | CAP 事業 | 人 権 問 題 の 啓 発 ・ 学 習 会 | | | | | | 性教育の啓 発・学習会 | 障がい児ワー クショップ | 事業部計 | 管理部門 | 合 計 | |
| | | H R プロジェクト | 研修事業 | その他事業 | 子育てひろば | 収益事業 | 人 権 計 | | | | | | |
| I 経常収益 | | | | | | | | | | | | | |
| 1. 受取会費 | | | | | | | 0 | | | | 300,000 | 300,000 | |
| 2. 受取寄付金 | | | | | | | 0 | | 40,000 | | 60,000 | 60,000 | |
| 3. 受取助成金等 | | | 100,000 | | | 0 | 100,000 | | | 100,000 | | 100,000 | |
| 4. 事業収益 | 11,550,000 | 700,000 | 544,000 | 540,000 | 4,763,770 | 400,000 | 6,947,770 | 1,800,000 | 60,000 | 20,357,770 | | 20,357,770 | |
| 5. その他収益 | | | | | | | 0 | | | 0 | | 0 | |
| 経常収益計 | 11,550,000 | 700,000 | 644,000 | 540,000 | 4,763,770 | 400,000 | 7,047,770 | 1,800,000 | 100,000 | 20,457,770 | 360,000 | 20,817,770 | |
| II 経常費用 | | | | | | | | | | | | | |
| (1) 人件費 | | | | | | | | | | | | | |
| 給料手当 | | | | | 4,045,440 | 120,000 | 4,165,440 | | | 4,165,440 | 3,600,000 | 7,765,440 | |
| 福利厚生費 | | | | | | | 0 | | | 0 | 410,000 | 410,000 | |
| 人件費計 | 0 | 0 | 0 | 0 | 4,045,440 | 120,000 | 4,165,440 | 0 | 0 | 4,165,440 | 4,010,000 | 8,175,440 | |
| (2) その他経費 | | | | | | | | | | | | | |
| ワークショップ費用 | 5,425,000 | 490,000 | 130,000 | 250,000 | 275,520 | | 1,145,520 | 1,170,000 | 75,000 | 7,815,520 | | 7,815,520 | |
| 旅費交通費 | | | 53,000 | 50,000 | | | 103,000 | | 10,000 | 113,000 | 397,000 | 510,000 | |
| 会議費 | | | 140,000 | 50,000 | | | 190,000 | | | 190,000 | 330,000 | 520,000 | |
| 通信費 | | | 5,000 | | | 36,000 | 41,000 | | | 41,000 | 360,000 | 401,000 | |
| 消耗品費 | | | 5,000 | 10,000 | 80,000 | 13,500 | 108,500 | | | 108,500 | 330,000 | 438,500 | |
| 事務印刷費 | | | 5,000 | 20,000 | 14,000 | 50,000 | 89,000 | | 5,000 | 94,000 | 150,000 | 244,000 | |
| 水道光熱費 | | | | | 12,000 | | 12,000 | | | 12,000 | 110,000 | 122,000 | |
| 図書研修費 | | | | | | | 0 | | | 0 | 20,000 | 20,000 | |
| 家賃 | | | | | | | 0 | | | 0 | 840,000 | 840,000 | |
| 諸会費 | | | | | | | 0 | | | 0 | 69,500 | 69,500 | |
| 保険料 | | | | | 14,700 | | 14,700 | | | 14,700 | 36,000 | 50,700 | |
| 会場使用料 | | | 90,000 | | | | 90,000 | | | 90,000 | 0 | 90,000 | |
| 報酬料金 | | | 130,000 | | 334,110 | 77,959 | 542,069 | | | 542,069 | 0 | 542,069 | |
| 減価償却費 | | | | | | | 0 | | | 0 | 68,000 | 72,600 | |
| 支払利息 | | | | | | | 0 | | | 0 | 14,869 | 14,869 | |
| 租税公課 | | | | | | 87,800 | 87,800 | | | 87,800 | 550,000 | 637,800 | |
| 寄付金 | | | | | | | 0 | | | 0 | 3,000 | 3,000 | |
| 雑費 | | | | | | 2,741 | 2,741 | | | 2,741 | 85,000 | 87,741 | |
| 事業部間振替 | | | | | | | 0 | | | 0 | | 0 | |
| その他経費計 | 5,425,000 | 490,000 | 558,000 | 380,000 | 718,330 | 280,000 | 2,426,330 | 1,170,000 | 90,000 | 9,111,330 | 3,363,369 | 12,479,299 | |
| 経常費用計 | 5,425,000 | 490,000 | 558,000 | 380,000 | 4,763,770 | 400,000 | 6,591,770 | 1,170,000 | 90,000 | 13,276,770 | 7,373,369 | 20,654,739 | |
| 当期正味財産増減額 | 6,125,000 | 210,000 | 86,000 | 160,000 | 0 | 0 | 456,000 | 630,000 | 10,000 | 7,221,000 | △ 7,013,369 | 207,631 | |
| 前期繰越正味財産 | | | | | | | | | | | | 8,067,462 | |
| 次期繰越正味財産 | | | | | | | | | | | | 8,275,093 | |