令和2年度　　予　算　書

（令和２年4月1日～令和３年3月31日）

一般社団法人日本愛犬愛護協会

（単位：円）

	勘定科目	補助科目	令和元年度実績	4月	5月	6月	7月	8月	9月	10月	11月	12月	1月	2月	3月	令和２年度予算
売上高																
	売上高		28,196,487	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	30,600,000
		紹介料	110,220													
		ドッグラン	48,078													
		保育園	307,999													
		トリミング	153,068													
		Tシャツ	204,898													
		パーカー	114,767													
		ショートステイ	1,645,085													
		チャリティー	7,819													
		カフェ	62,093													
		補助科目なし	25,542,460	2,310,000	2,310,000	2,310,000	2,310,000	2,310,000	2,310,000	2,310,000	2,310,000	2,310,000	2,310,000	2,310,000	2,310,000	27,720,000
	受取寄付金（一般）		2,424,201	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,000,000
	会費収入		103,975	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
売上高合計	**経常収益　計**		**30,724,663**	**2,810,000**	**2,810,000**	**2,810,000**	**2,810,000**	**2,810,000**	**2,810,000**	**2,810,000**	**2,810,000**	**2,810,000**	**2,810,000**	**2,810,000**	**2,810,000**	33,720,000
仕入原価			**568,012**													
販売費及び一般管理費																
	役員報酬		5,500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	6,000,000
	給料賃金		6,160,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	6,720,000
	役員賞与		0													0
	賞与		0													0
	法定福利費		1,626,100	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	1,788,000
	福利厚生費		168,147	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	168,000
	研修採用費		27,782													
	広告宣伝費		73,145	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
	接待交際費		368,153	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
	旅費交通費		268,206	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
		通勤手当	202,199													
		補助科目なし	66,007													
	通信費		493,024	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	480,000
	水道光熱費		554,374	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	618,000
	修繕費		0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
	備品・消耗品費		1,848,103	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,800,000
	車両費		627,949	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	696,000
	地代家賃		532,330	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	588,000
	保険料		232,980	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	240,000
	租税公課		312,970	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	3,120,000
	支払手数料		205,116	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
	支払報酬		31,704	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000
	会議費		3,150	500	500	500	500	500	500	500	500	500	500	500	500	6,000
	寄付金		5,500							10,000						
	新聞図書費		2,830	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000
	減価償却費		2,971,498	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,000,000
	雑費		177,366	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	204,000
	産廃処分費		159,500	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000
	食料費		1,489,957	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500	1,950,000
	病院費		358,924	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	360,000
	顧問料		427,026	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	504,000
	イベント費用		91,744	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
	燃料費		3,312													0
販売費及び一般管理費合計	**販売費・一般管理費計**		**24,720,890**	**2,448,000**	**2,448,000**	**2,448,000**	**2,448,000**	**2,448,000**	**2,448,000**	**2,558,000**	**2,448,000**	**2,448,000**	**2,448,000**	**2,448,000**	**2,448,000**	**29,486,000**
営業利益	**営業利益**		**5,435,761**	**362,000**	**362,000**	**362,000**	**362,000**	**362,000**	**362,000**	**252,000**	**362,000**	**362,000**	**362,000**	**362,000**	**362,000**	**4,234,000**