

2024年度 事業別予算 (案)

単位：円

| 定款上の事業 (エッジ分類) | 調査研究・政策提言 | | アセスメント | サポートのスキル 開発・場の提供 | 普及啓発事業 | 人材育成 | | 事業費計 | 管理費 | 合計 | 2023実績 |
|-------------------|-----------|-----|--------|---------------------|-----------|------|--------------|------|-----|----|--------|
| | 文科省 | 音声化 | 相談支援 | こども家庭庁 | NEXT EDGE | LSA | 読み書き 困難指導 | | | | |

収入

| | | | | | | | | | | | |
|----------|-----------|-----------|------------|-----------|---------|-----------|-----------|------------|-----------|------------|------------|
| 会費等 | | | | | | | | 0 | 100,000 | 100,000 | 72,000 |
| コミュニティ会費 | | | 50,000 | | | | | 250,000 | | 250,000 | 241,000 |
| 賛助会費 | | | | | | | | | 100,000 | 100,000 | 114,000 |
| 寄附金 | | | | | | | | 0 | 2,500,000 | 2,500,000 | 7,507,209 |
| 助成金 | | | 7,200,000 | 5,000,000 | | | | 12,200,000 | | 12,200,000 | 7,442,500 |
| 補助金 | | | | | | | | | 50,000 | 50,000 | 45,000 |
| 事業収益 | | 7,800,000 | 4,000,000 | | 700,000 | 3,900,000 | 3,000,000 | 19,400,000 | | 19,400,000 | 7,260,204 |
| 受託事業 | 7,700,000 | | | | | | | 7,700,000 | 850,000 | 8,550,000 | 7,073,656 |
| 利息・雑収入 | | | | | | | | | | 0 | 784 |
| 広告料 | | | | | | 80,000 | | 80,000 | | 80,000 | 80,000 |
| 合計 | 7,700,000 | 7,800,000 | 11,250,000 | 5,000,000 | 780,000 | 4,100,000 | 3,000,000 | 39,630,000 | 3,600,000 | 43,230,000 | 29,836,353 |

支出

| | | | | | | | | | | | |
|--------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------|------------|------------|
| 給料・手当 | 5,850,000 | 2,800,000 | 2,660,000 | 2,500,000 | 1,200,000 | 1,500,000 | 600,000 | 17,110,000 | 2,460,000 | 19,570,000 | 15,581,238 |
| 通勤費 | 50,000 | 50,000 | 150,000 | | | 10,000 | | 260,000 | 120,000 | 380,000 | 427,544 |
| 法定・厚生費 | | | | | | | | 0 | 150,000 | 150,000 | 420,590 |
| 業務委託費 | 600,000 | 200,000 | 3,200,000 | 1,500,000 | 300,000 | 150,000 | | 5,950,000 | 1,700,000 | 7,650,000 | 5,358,800 |
| 諸謝金 | 400,000 | | 660,000 | 500,000 | | 500,000 | 300,000 | 2,360,000 | | 2,360,000 | 1,756,813 |
| 物品仕入代 | | | 350,000 | | | 50,000 | | 400,000 | | 400,000 | 243,545 |
| 印刷・製本 | 20,000 | | 480,000 | | | | | 500,000 | 60,000 | 560,000 | 258,324 |
| 会議・会場費 | 10,000 | | 260,000 | 400,000 | | | | 670,000 | | 670,000 | 130,186 |
| 旅費交通費 | 50,000 | | 600,000 | | | | | 650,000 | | 650,000 | 455,346 |
| 通信運搬費 | 700,000 | | 110,000 | 100,000 | | 50,000 | 50,000 | 1,010,000 | 70,000 | 1,080,000 | 912,267 |
| 消耗品費 | | 700,000 | 90,000 | | | 20,000 | 10,000 | 820,000 | 50,000 | 870,000 | 615,168 |
| 地代・家賃 | | | | | | | | 0 | 1,100,000 | 1,100,000 | 1,070,370 |
| 広告宣伝費 | | | 340,000 | | 180,000 | 100,000 | 100,000 | 720,000 | | 720,000 | 293,278 |
| リース賃借料 | | | | | | | | 0 | 600,000 | 600,000 | 600,000 |
| 租税公課 | | | | | | | | 0 | 1,300,000 | 1,300,000 | 881,995 |
| 支払手数料 | 20,000 | 50,000 | 100,000 | | | 250,000 | 200,000 | 620,000 | 500,000 | 1,120,000 | 895,711 |
| 支払利息 | | | | | | | | 0 | 300,000 | 300,000 | 228,298 |
| 雑費・会費 | | 1,000,000 | | | | | | 1,000,000 | 50,000 | 1,050,000 | 106,207 |
| 合計 | 7,700,000 | 4,800,000 | 9,000,000 | 5,000,000 | 1,680,000 | 2,630,000 | 1,260,000 | 32,070,000 | 8,460,000 | 40,530,000 | 30,235,680 |
| 収支 | 0 | 3,000,000 | 2,250,000 | 0 | △ 900,000 | 1,470,000 | 1,740,000 | 7,560,000 | △ 4,860,000 | 2,700,000 | △ 399,327 |