

正味財産増減計算書(予算)
2026年 4月 1日 から2027年 3月 31日 まで

(単位：円)

| 科目 | 当年度 | 前年度 | 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 | | | |
| 受取会費 | 2,200,000 | 2,200,000 | 0 |
| 事業収益 | 345,156,000 | 386,487,000 | △ 41,331,000 |
| 受取助成金 | 204,000,000 | 178,800,000 | 25,200,000 |
| 受取寄付金 | 3,000,000 | 2,000,000 | 1,000,000 |
| 雑収益 | 1,100,000 | 3,900,000 | △ 2,800,000 |
| 経常収益計 | 555,456,000 | 573,387,000 | △ 17,931,000 |
| (2) 経常費用 | | | |
| 事業費 | | | |
| 役員報酬 | 12,179,000 | 14,000,000 | △ 1,821,000 |
| 給料手当 | 40,849,000 | 40,150,000 | 699,000 |
| 賞与 | 7,559,000 | 7,000,000 | 559,000 |
| 退職金給付費用 | 7,522,000 | 3,200,000 | 4,322,000 |
| 福利厚生費 | 364,000 | 3,520,000 | △ 3,156,000 |
| 雑給 | 47,799,000 | 32,500,000 | 15,299,000 |
| 法定福利費 | 6,299,000 | 5,850,000 | 449,000 |
| 旅費交通費 | 73,699,000 | 48,400,000 | 25,299,000 |
| 荷造発送費 | 5,585,000 | 8,500,000 | △ 2,915,000 |
| 消耗品費 | 22,439,000 | 38,650,000 | △ 16,211,000 |
| 修繕費 | 1,000,000 | 6,050,000 | △ 5,050,000 |
| 印刷製本費 | 8,589,000 | 13,050,000 | △ 4,461,000 |
| 通信運搬費 | 6,809,000 | 5,850,000 | 959,000 |
| 光熱水料費 | 1,022,000 | 830,000 | 192,000 |
| 賃借料 | 46,609,000 | 54,800,000 | △ 8,191,000 |
| 保険料 | 3,950,000 | 4,450,000 | △ 500,000 |
| 諸謝金 | 17,200,000 | 23,000,000 | △ 5,800,000 |
| 租税公課 | 8,100,000 | 7,650,000 | 450,000 |
| 支払手数料 | 3,649,000 | 1,100,000 | 2,549,000 |
| 交際費 | 1,244,000 | 1,250,000 | △ 6,000 |
| 研修費 | 100,000 | 2,200,000 | △ 2,100,000 |
| 委託費 | 157,524,000 | 166,300,000 | △ 8,776,000 |
| 会議費 | 13,944,000 | 16,380,000 | △ 2,436,000 |
| 諸会費 | 3,130,000 | 1,200,000 | 1,930,000 |
| 複写費 | 609,000 | 500,000 | 109,000 |
| 減価償却費 | 7,000,000 | 8,000,000 | △ 1,000,000 |
| 消耗什器備品費 | 32,024,000 | 35,900,000 | △ 3,876,000 |
| 支払利息 | 0 | 0 | 0 |
| 雑費 | 4,984,000 | 3,395,000 | 1,589,000 |
| 事業費計 | 541,781,000 | 553,675,000 | △ 11,894,000 |
| 管理費 | | | |
| 役員報酬 | 2,210,000 | 3,500,000 | △ 1,290,000 |
| 給料手当 | 2,650,000 | 6,500,000 | △ 3,850,000 |
| 賞与 | 800,000 | 600,000 | 200,000 |
| 退職金給付費用 | 860,000 | 3,000,000 | △ 2,140,000 |
| 福利厚生費 | 35,000 | 50,000 | △ 15,000 |
| 雑給 | 300,000 | 0 | 300,000 |
| 法定福利費 | 700,000 | 650,000 | 50,000 |
| 旅費交通費 | 100,000 | 100,000 | 0 |
| 荷造発送費 | 0 | 0 | 0 |
| 消耗品費 | 40,000 | 100,000 | △ 60,000 |
| 修繕費 | 0 | 0 | 0 |
| 印刷製本費 | 10,000 | 50,000 | △ 40,000 |
| 通信運搬費 | 150,000 | 150,000 | 0 |
| 光熱水料費 | 2,000 | 50,000 | △ 48,000 |
| 賃借料 | 1,190,000 | 1,200,000 | △ 10,000 |
| 保険料 | 400,000 | 200,000 | 200,000 |
| 諸謝金 | 0 | 0 | 0 |
| 租税公課 | 900,000 | 800,000 | 100,000 |
| 支払手数料 | 10,000 | 20,000 | △ 10,000 |
| 交際費 | 15,000 | 15,000 | 0 |
| 研修費 | 0 | 0 | 0 |
| 委託費 | 1,625,000 | 1,200,000 | 425,000 |
| 会議費 | 5,000 | 10,000 | △ 5,000 |
| 諸会費 | 70,000 | 100,000 | △ 30,000 |
| 複写費 | 60,000 | 0 | 60,000 |
| 減価償却費 | 0 | 0 | 0 |
| 消耗什器備品費 | 25,000 | 0 | 25,000 |
| 支払利息 | 0 | 0 | 0 |
| 雑費 | 15,000 | 10,000 | 5,000 |
| 管理費計 | 12,172,000 | 18,305,000 | △ 6,133,000 |
| 経常費用計 | 553,953,000 | 571,980,000 | △ 18,027,000 |
| 評価損益等調整前当期経常増減額 | 1,503,000 | 1,407,000 | 96,000 |
| 当期経常増減額 | 1,503,000 | 1,407,000 | 96,000 |
| 2. 経常外増減の部 | | | |
| (1) 経常外収益 | | | |
| 経常外収益計 | 0 | 0 | 0 |
| (2) 経常外費用 | | | |
| 経常外費用計 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 |
| 他会計振替額 | 0 | 0 | 0 |
| 税引前当期一般正味財産増減額 | 1,503,000 | 1,407,000 | 96,000 |
| 法人税、住民税及び事業税 | 0 | 0 | 0 |
| 当期一般正味財産増減額 | 1,503,000 | 1,407,000 | 96,000 |
| 一般正味財産期首残高 | 80,000,000 | 80,000,000 | 0 |
| 一般正味財産期末残高 | 81,503,000 | 81,407,000 | 96,000 |
| II 指定正味財産増減の部 | | | |
| 受取補助金等 | | | |
| 受取寄付金 | 0 | 0 | 0 |
| 一般正味財産への振替額 | 0 | 0 | 0 |
| 当期指定正味財産増減額 | 0 | 0 | 0 |
| 指定正味財産期首残高 | 14,000,000 | 14,000,000 | 0 |
| 指定正味財産期末残高 | 14,000,000 | 14,000,000 | 0 |
| III 正味財産期末残高 | 95,503,000 | 95,407,000 | 96,000 |

正味財産増減計算書内訳表（予算）
2026年 4月 1日 から2027年 3月 31日 まで

（単位：円）

| 科目 | 公益目的事業会計 | 収益事業等会計 | 法人会計 | 内部取引消去 | 合計 |
|-----------------|--------------|--------------|-------------|--------|-------------|
| I 一般正味財産増減の部 | | | | | |
| 1. 経常増減の部 | | | | | |
| (1) 経常収益 | | | | | |
| 受取会費 | 1,100,000 | 0 | 1,100,000 | | 2,200,000 |
| 事業収益 | 288,826,000 | 56,330,000 | 0 | 0 | 345,156,000 |
| 受取助成金 | 199,000,000 | 5,000,000 | 0 | 0 | 204,000,000 |
| 受取寄付金 | 1,500,000 | 0 | 1,500,000 | 0 | 3,000,000 |
| 雑収益 | 0 | 0 | 1,100,000 | 0 | 1,100,000 |
| 経常収益計 | 490,426,000 | 61,330,000 | 3,700,000 | 0 | 555,456,000 |
| (2) 経常費用 | | | | | |
| 事業費 | | | | | |
| 役員報酬 | 11,700,000 | 479,000 | | | 12,179,000 |
| 給料手当 | 39,562,000 | 1,287,000 | | | 40,849,000 |
| 賞与 | 7,151,000 | 408,000 | | | 7,559,000 |
| 退職金給付費用 | 7,322,000 | 200,000 | | | 7,522,000 |
| 福利厚生費 | 347,000 | 17,000 | | | 364,000 |
| 雑給 | 47,654,000 | 145,000 | | | 47,799,000 |
| 法定福利費 | 5,959,000 | 340,000 | | | 6,299,000 |
| 旅費交通費 | 70,651,000 | 3,048,000 | | | 73,699,000 |
| 荷造発送費 | 5,335,000 | 250,000 | | | 5,585,000 |
| 消耗品費 | 22,120,000 | 319,000 | | | 22,439,000 |
| 修繕費 | 1,000,000 | 0 | | | 1,000,000 |
| 印刷製本費 | 7,085,000 | 1,504,000 | | | 8,589,000 |
| 通信運搬費 | 6,537,000 | 272,000 | | | 6,809,000 |
| 光熱水料費 | 1,021,000 | 1,000 | | | 1,022,000 |
| 賃借料 | 45,331,000 | 1,278,000 | | | 46,609,000 |
| 保険料 | 2,550,000 | 1,400,000 | | | 3,950,000 |
| 諸謝金 | 16,700,000 | 500,000 | | | 17,200,000 |
| 租税公課 | 8,100,000 | 0 | | | 8,100,000 |
| 支払手数料 | 3,595,000 | 54,000 | | | 3,649,000 |
| 交際費 | 1,237,000 | 7,000 | | 0 | 1,244,000 |
| 研修費 | 100,000 | 0 | | 0 | 100,000 |
| 委託費 | 156,335,000 | 1,189,000 | | 0 | 157,524,000 |
| 会議費 | 13,742,000 | 202,000 | | 0 | 13,944,000 |
| 諸会費 | 3,130,000 | 0 | | 0 | 3,130,000 |
| 複写費 | 580,000 | 29,000 | | 0 | 609,000 |
| 減価償却費 | 7,000,000 | 0 | | 0 | 7,000,000 |
| 消耗什器備品費 | 32,012,000 | 12,000 | | 0 | 32,024,000 |
| 支払利息 | 0 | 0 | | 0 | 0 |
| 雑費 | 4,927,000 | 57,000 | | 0 | 4,984,000 |
| 事業費計 | 528,783,000 | 12,998,000 | 0 | 0 | 541,781,000 |
| 管理費 | | | | | |
| 役員報酬 | | | 2,210,000 | | 2,210,000 |
| 給料手当 | | | 2,650,000 | | 2,650,000 |
| 賞与 | | | 800,000 | | 800,000 |
| 退職金給付費用 | | | 860,000 | | 860,000 |
| 福利厚生費 | | | 35,000 | | 35,000 |
| 雑給 | | | 300,000 | | 300,000 |
| 法定福利費 | | | 700,000 | | 700,000 |
| 旅費交通費 | | | 100,000 | | 100,000 |
| 荷造発送費 | | | 0 | | 0 |
| 消耗品費 | | | 40,000 | | 40,000 |
| 修繕費 | | | 0 | | 0 |
| 印刷製本費 | | | 10,000 | | 10,000 |
| 通信運搬費 | | | 150,000 | | 150,000 |
| 光熱水料費 | | | 2,000 | | 2,000 |
| 賃借料 | | | 1,190,000 | | 1,190,000 |
| 保険料 | | | 400,000 | | 400,000 |
| 諸謝金 | | | 0 | | 0 |
| 租税公課 | | | 900,000 | | 900,000 |
| 支払手数料 | | | 10,000 | | 10,000 |
| 交際費 | | | 15,000 | | 15,000 |
| 研修費 | | | 0 | | 0 |
| 委託費 | | | 1,625,000 | | 1,625,000 |
| 会議費 | | | 5,000 | | 5,000 |
| 諸会費 | | | 70,000 | | 70,000 |
| 複写費 | | | 60,000 | | 60,000 |
| 減価償却費 | | | 0 | | 0 |
| 消耗什器備品費 | | | 25,000 | | 25,000 |
| 支払利息 | | | 0 | | 0 |
| 雑費 | | | 15,000 | 0 | 15,000 |
| 管理費計 | 0 | 0 | 12,172,000 | 0 | 12,172,000 |
| 経常費用計 | 528,783,000 | 12,998,000 | 12,172,000 | 0 | 553,953,000 |
| 評価損益等調整前当期経常増減額 | △ 38,357,000 | 48,332,000 | △ 8,472,000 | 0 | 1,503,000 |
| 当期経常増減額 | △ 38,357,000 | 48,332,000 | △ 8,472,000 | 0 | 1,503,000 |
| 2. 経常外増減の部 | | | | | |
| (1) 経常外収益 | | | | | |
| 経常外収益計 | 0 | 0 | 0 | 0 | 0 |
| (2) 経常外費用 | | | | | |
| 経常外費用計 | 0 | 0 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 |
| 他会計振替額 | 24,019,990 | △ 24,019,990 | 0 | 0 | 0 |
| 税引前当期一般正味財産増減額 | △ 14,337,010 | 24,312,010 | △ 8,472,000 | 0 | 1,503,000 |
| 法人税住民税及び事業税等 | 0 | 0 | 0 | 0 | 0 |
| 当期一般正味財産増減額 | △ 14,337,010 | 24,312,010 | △ 8,472,000 | 0 | 1,503,000 |
| 一般正味財産期首残高 | | | | 0 | 80,000,000 |
| 一般正味財産期末残高 | | | | 0 | 81,503,000 |
| II 指定正味財産増減の部 | | | | | |
| 受取補助金等 | | | | 0 | 0 |
| 受取寄付金 | | | | 0 | 0 |
| 一般正味財産への振替額 | | | | 0 | 0 |
| 当期指定正味財産増減額 | 0 | 0 | 0 | 0 | 0 |
| 指定正味財産期首残高 | | | | 0 | 14,000,000 |
| 指定正味財産期末残高 | | | | 0 | 14,000,000 |
| III 正味財産期末残高 | | | | 0 | 95,503,000 |