

活動予算書

2025年4月1日から2026年3月31日まで

(単位:円)

| 科目 | 金額 | | |
|-----------|------------|------------|------------|
| I 経常収益 | | | |
| 1. 受取会費 | | | |
| | 6,347,000 | 6,347,000 | |
| 2. 受取寄附金 | | | |
| | 47,956,000 | 47,956,000 | |
| 3. 受取助成金 | | | |
| | 9,600,000 | 9,600,000 | |
| 4. 受取補助金 | | | |
| | 10,000,000 | 10,000,000 | |
| 5. 事業収益 | | | |
| | 3,280,000 | 3,280,000 | |
| 6. その他収益 | | | |
| | 50,000 | 50,000 | |
| 経常収益計 | | | 77,233,000 |
| II 経常費用 | | | |
| 1. 事業費 | | | |
| (1)人件費 | | | |
| 給料手当 | 21,166,440 | | |
| 法定福利費 | 2,847,228 | | |
| 福利厚生費 | 48,000 | | |
| 人件費計 | 24,061,668 | | |
| (2)その他経費 | | | |
| 業務委託費 | 13,790,400 | | |
| 謝金 | 3,099,000 | | |
| 印刷製本費 | 2,446,209 | | |
| 会議費 | 155,000 | | |
| 旅費交通費 | 1,370,000 | | |
| 通信運搬費 | 947,600 | | |
| 消耗品費 | 800,940 | | |
| 地代家賃 | 270,000 | | |
| 賃借料 | 312,000 | | |
| 保険料 | 20,000 | | |
| 支払手数料 | 2,437,058 | | |
| 新聞図書費 | 30,000 | | |
| 荷造運賃 | 11,750,000 | | |
| 租税公課 | 10,000 | | |
| 研修費 | 50,000 | | |
| 諸会費 | 24,000 | | |
| 減価償却費 | 80,000 | | |
| 水道光熱費 | 270,000 | | |
| | 37,862,207 | | |
| 事業費計 | | 61,923,875 | |
| 2. 管理費 | | | |
| (1)人件費 | | | |
| 給料手当 | 2,813,600 | | |
| 役員報酬 | 990,000 | | |
| 法定福利費 | 804,736 | | |
| 福利厚生費 | 6,000 | | |
| 人件費計 | 4,614,336 | | |
| (2)その他経費 | | | |
| 業務委託費 | 6,285,100 | | |
| 謝金 | 55,000 | | |
| 印刷製本費 | 193,500 | | |
| 会議費 | 0 | | |
| 旅費交通費 | 359,000 | | |
| 通信運搬費 | 285,000 | | |
| 消耗品費 | 50,000 | | |
| 地代家賃 | 90,000 | | |
| 租税公課 | 10,000 | | |
| 研修費 | 100,000 | | |
| 支払手数料 | 1,849,538 | | |
| 諸会費 | 48,200 | | |
| 賃借料 | 10,000 | | |
| 新聞図書費 | 10,000 | | |
| 荷造運賃 | 60,000 | | |
| 保険料 | 10,000 | | |
| 減価償却費 | 0 | | |
| | 9,415,338 | | |
| 管理費計 | | 14,029,674 | |
| 経常費用計 | | | 75,953,549 |
| 当期正味財産増減額 | | | 1,279,451 |
| 前期繰越正味財産額 | | | |
| 次期繰越正味財産額 | | | 1,279,451 |