平成25年度収支予算(損益ベース)
平成25年4月1日から平成26年3月31日まで

科　　目	公益事業会計									収益事業等会計			法人会計			合計		
	一般会計			活動基盤強化			小　計											
	今年度予算	昨年度予算	増減	今年度予算	昨年度予算	増減	今年度予算	昨年度予算	増減	今年度予算	昨年度予算	増減	今年度予算	昨年度予算	増減	今年度予算	昨年度予算	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	443,000	720,000	△ 277,000	0	0	0	443,000	720,000	△ 277,000	0	0	0	120,000	240,000	△ 120,000	563,000	960,000	△ 397,000
正会員受取会費	0	0	0	0		0	0	0	0	0		0	120,000	120,000	0	120,000	120,000	0
一般会員受取会費	343,000	720,000	△ 377,000	0		0	343,000	720,000	△ 377,000	0		0	0		0	343,000	720,000	△ 377,000
賛助会員受取会費	100,000	0	100,000	0		0	100,000	0	100,000	0		0	0	120,000	△ 120,000	100,000	120,000	△ 20,000
事業収益	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
事業収益	0		0	0			0	0	0	0	0	0	0		0	0	0	0
受取補助金等	859,600	822,000	37,600	7,736,000	6,420,000	1,316,000	8,595,600	7,242,000	1,353,600	4,029,910	503,000	3,526,910	0	0	0	12,625,510	7,242,000	5,383,510
受取日体協助成金	0	0	0	7,736,000	6,420,000	1,316,000	7,736,000	6,420,000	1,316,000	0		0	0		0	7,736,000	6,420,000	1,316,000
受取村補助金	859,600	822,000	37,600	0		0	859,600	822,000	37,600	0	0	0	0		0	859,600	822,000	37,600
受取事業受託収益	0			0						4,029,910	503,000		0				503,000	
受取寄付金	250,000	200,000	50,000	0	0	0	250,000	200,000	50,000	0	0	0	0	0	0	250,000	200,000	50,000
受取寄付金	250,000	200,000	50,000	0		0	250,000	200,000	50,000	0		0	0	0	0	250,000	200,000	50,000
受取参加料	610,000	40,000	570,000	1,626,000	1,082,000	544,000	2,236,000	1,122,000	1,114,000	0	0	0	0	0	0	2,236,000	1,122,000	1,114,000
受取参加料収益	610,000	40,000	570,000	1,626,000	1,082,000	544,000	2,236,000	1,122,000	1,114,000	0	0	0	0		0	2,236,000	1,122,000	1,114,000
繰入金	0	210,000	△ 210,000	555,400	47,695	507,705	555,400	257,695	297,705	0	0	0	0	0	0	555,400	257,695	297,705
繰入金	0	210,000	△ 210,000	555,400	47,695	507,705	555,400	257,695	297,705	0	0	0	0		0	555,400	257,695	297,705
雑収益	100	4,047	△ 3,947	205	1,000	△ 795	305	5,047	△ 4,742	0	0	0	0	0	0	305	5,047	△ 4,742
雑収益	0	3,047	△ 3,047	0		0	0	3,047	△ 3,047	0		0	0		0	0	3,047	△ 3,047
受取利息	100	1,000	△ 900	205	1,000	△ 795	305	2,000	△ 1,695	0	0	0	0		0	305	2,000	△ 1,695
経常収益計	2,162,700	1,996,047	129,053	9,917,605	7,550,695	1,050,910	12,080,305	9,546,742	2,533,563	4,029,910	503,000	0	120,000	240,000	△ 120,000	3,604,705	2,544,742	1,059,963
(2)経常費用																	0	
事業費	2,162,700	1,683,540	479,160	9,917,605	7,550,695	2,366,910	12,080,305	9,234,235	2,846,070	4,029,910	400,000	3,629,910	0	0	0	16,110,215	9,234,235	6,875,980
給料手当	0	0	0	0	0	0	0	0	0	1,094,000	0	1,094,000	0		0	1,094,000	0	1,094,000
賃金	0	20,000	△ 20,000	4,610,400	2,420,000	2,190,400	4,610,400	2,440,000	2,170,400	686,120	400,000	286,120	0		0	5,296,520	2,840,000	2,456,520
旅費交通費	120,000		120,000	19,600	58,740	△ 39,140	139,600	58,740	80,860	281,600		281,600	0		0	421,200	58,740	362,460
通信運搬費	181,000	80,000	101,000	282,405	166,155	116,250	463,405	246,155	217,250	38,800		38,800	0		0	502,205	246,155	256,050
減価償却費	0		0	0	0	0	0	0	0	0		0	0		0	0	0	0
消耗什器備品費	474,400		474,400	120,000	256,000	△ 136,000	594,400	256,000	338,400	570,000		570,000	0		0	1,164,400	256,000	908,400
消耗品費	224,000	60,000	164,000	0	0	0	224,000	60,000	164,000	198,400		198,400	0		0	422,400	60,000	362,400
修繕費	0		0	0	0	0	0	0	0	80,000		80,000	0		0	80,000	0	80,000
印刷製本費	44,000	0	44,000	621,000	767,500	△ 146,500	665,000	767,500	△ 102,500	0		0	0		0	665,000	767,500	△ 102,500
燃料費	0	0	0	0		0	0	0	0	60,000		60,000	0		0	60,000	0	60,000
光熱水費	0	0	0	0		0	0	0	0	0		0	0		0	0	0	0
賃借料	0	0	0	448,000	392,000	56,000	448,000	392,000	56,000	322,000		322,000	0		0	770,000	392,000	378,000
保険料	17,000	420,000	△ 403,000	0	60,000	△ 60,000	17,000	480,000	△ 463,000	40,000		40,000	0		0	57,000	480,000	△ 423,000
諸謝金	520,000	400,000	120,000	3,816,200	3,430,300			3,830,300		430,000			0				3,830,300	
支払負担金	0	642,000	△ 642,000	0				642,000		162,000			0				642,000	
租税公課費	0			0						8,000			0				0	
繰出金	581,000	61,540	519,460	0		0	581,000	61,540	519,460	0		0	0		0	581,000	61,540	519,460
食糧費	0		0	0		0	0	0	0	45,990		45,990	0		0	45,990	0	45,990
雑費	1,300		1,300	0		0	1,300	0	1,300	13,000		13,000	0		0	14,300	0	14,300
管理費	0	312,507	△ 312,507	0	0	0	0	312,507	△ 312,507	0	103,000	△ 103,000	70,000	240,000	△ 170,000	70,000	552,507	△ 482,507
給料手当	0		0	0		0	0	0	0	0		0	0		0	0	0	0
会議費	0		0	0		0	0	0	0	0		0	0	50,000	△ 50,000	0	50,000	△ 50,000
旅費交通費	0	40,000	△ 40,000	0		0	0	40,000	△ 40,000	0		0	0		0	0	40,000	△ 40,000
通信運搬費	0	12,000	△ 12,000	0		0	0	12,000	△ 12,000	0		0	0	120,000	△ 120,000	0	132,000	△ 132,000
減価償却費	0	0	0	0		0	0	0	0	0		0	0	0	0	0	0	0
消耗什器備品費	0	85,000	△ 85,000	0		0	0	85,000	△ 85,000	0	90,000	△ 90,000	0		0	0	175,000	△ 175,000
消耗品費	0	100,000	△ 100,000	0		0	0	100,000	△ 100,000	0	13,000	△ 13,000	0		0	0	113,000	△ 113,000
印刷製本費	0	40,000	△ 40,000	0		0	0	40,000	△ 40,000	0		0	0		0	0	40,000	△ 40,000
燃料費	0			0						0			0				0	
賃借料	0	35,000		0						0			0				0	
保険料	0			0						0			0				0	
諸謝金	0	0	0	0		0	0	0	0	0		0	0		0	0	0	0
租税公課費	0		0	0		0	0	0	0	0		0	70,000	70,000	0	70,000	70,000	0
雑費	0	507	△ 507	0		0	0	507	△ 507	0		0	0		0	0	507	△ 507
経常費用計	2,162,700	1,996,047	166,653	9,917,605	7,550,695	2,366,910	12,080,305	9,546,742	2,533,563	4,029,910	503,000	3,526,910	70,000	240,000	△ 170,000	16,180,215	9,786,742	6,393,473
評価損益等調整前当期経常増減額	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000	50,000	0	50,000
当期経常増減額	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000	50,000	0	50,000
2．経常外増減の部																	0	
(2)経常外費用	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000	50,000	0	50,000
他会計振替額			0			0	0	0	0			0			0	0	0	0
当期一般正味財産増減額	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
一般正味財産期首残高																	0	
一般正味財産期末残高	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0