

平成26年度収支予算(損益ベース)
平成26年4月1日から平成27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	650,000	443,000	207,000	0	0	0	650,000	443,000	207,000	0	0	0	120,000	120,000	0	770,000	563,000	207,000
正会員受取会費	0	0	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	550,000	343,000	207,000	0	0	0	550,000	343,000	207,000	0	0	0	0	0	0	550,000	343,000	207,000
賛助会員受取会費	100,000	100,000	0	0	0	0	100,000	100,000	0	0	0	0	0	0	0	100,000	100,000	0
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	0	0	0	0
受取補助金等	456,000	859,600	△ 403,600	4,104,000	7,736,000	△ 3,632,000	4,560,000	8,595,600	△ 4,035,600	300,000	2,466,400	△ 2,166,400	0	0	0	4,860,000	11,062,000	△ 6,202,000
受取JSC助成金	0	0	0	4,104,000	7,736,000	△ 3,632,000	4,104,000	7,736,000	△ 3,632,000	0	0	0	0	0	0	4,104,000	7,736,000	△ 3,632,000
受取村補助金	456,000	859,600	△ 403,600	0	0	0	456,000	859,600	△ 403,600	0	0	0	0	0	0	456,000	859,600	△ 403,600
受取事業受託収益	0	0	0	0	0	0	0	0	0	300,000	2,466,400	△ 2,166,400	0	0	0	0	0	2,466,400
受取寄付金	0	652,000	△ 652,000	0	0	0	0	652,000	△ 652,000	0	0	0	0	0	0	0	0	652,000
受取寄付金	0	652,000	△ 652,000	0	0	0	0	652,000	△ 652,000	0	0	0	0	0	0	0	0	652,000
受取参加料	1,920,000	610,000	1,310,000	1,850,000	1,626,000	224,000	3,770,000	2,236,000	1,534,000	0	0	0	0	0	0	3,770,000	2,236,000	1,534,000
受取参加料収益	1,920,000	610,000	1,310,000	1,850,000	1,626,000	224,000	3,770,000	2,236,000	1,534,000	0	0	0	0	0	0	3,770,000	2,236,000	1,534,000
借入金	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
借入金	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
繰入金	0	0	0	474,476	955,400	△ 480,924	474,476	955,400	△ 480,924	0	0	0	0	0	0	474,476	955,400	△ 480,924
繰入金	0	0	0	474,476	955,400	△ 480,924	474,476	955,400	△ 480,924	0	0	0	0	0	0	474,476	955,400	△ 480,924
前年度繰越金	1,000,000	1,075,503	△ 75,503	0	0	0	1,000,000	1,075,503	△ 75,503	0	0	0	0	0	0	1,000,000	1,075,503	△ 75,503
前年度繰越金	1,000,000	1,075,503	△ 75,503	0	0	0	1,000,000	1,075,503	△ 75,503	0	0	0	0	0	0	1,000,000	1,075,503	△ 75,503
雑収益	100	100	0	0	205	△ 205	100	305	△ 205	0	0	0	0	0	0	100	305	△ 205
雑収益	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
受取利息	100	100	0	0	205	△ 205	100	305	△ 205	0	0	0	0	0	0	100	305	△ 205
経常収益計	4,026,100	3,640,203	385,897	6,428,476	10,317,605	△ 3,889,129	10,454,576	13,957,808	△ 3,503,232	300,000	2,466,400	△ 2,166,400	120,000	120,000	0	10,874,576	16,544,208	△ 5,669,632
(2) 経常費用																		
事業費	4,026,100	2,564,700	1,461,400	6,428,476	10,317,605	△ 3,889,129	10,454,576	12,882,305	△ 2,427,729	300,000	2,466,400	△ 2,166,400	49,000	50,000	△ 1,000	10,803,576	15,398,705	△ 4,595,129
給料手当	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
賃金	0	0	0	2,160,000	4,610,400	△ 2,450,400	2,160,000	4,610,400	△ 2,450,400	0	1,094,000	△ 1,094,000	0	0	0	2,160,000	5,704,400	△ 3,544,400
旅費交通費	178,000	120,000	58,000	27,440	19,600	7,840	205,440	139,600	65,840	0	40,000	△ 40,000	0	0	0	205,440	179,600	25,840
通信運搬費	250,000	181,000	69,000	277,236	282,405	△ 5,169	527,236	463,405	63,831	0	173,000	△ 173,000	0	0	0	527,236	636,405	△ 109,169
減価償却費	0	0	0	0	0	0	0	0	0	0	24,400	△ 24,400	0	0	0	0	24,400	△ 24,400
消耗什器備品費	0	474,400	△ 474,400	98,000	120,000	△ 22,000	98,000	594,400	△ 496,400	0	570,000	△ 570,000	0	0	0	98,000	1,164,400	△ 1,066,400
消耗品費	210,000	224,000	△ 14,000	0	0	0	210,000	224,000	△ 14,000	300,000	34,000	266,000	49,000	0	49,000	559,000	258,000	301,000
修繕費	110,000	0	110,000	0	0	0	110,000	0	110,000	0	80,000	△ 80,000	0	0	0	110,000	80,000	30,000
印刷製本費	100,000	44,000	56,000	225,000	621,000	△ 396,000	325,000	665,000	△ 340,000	0	0	0	0	0	0	325,000	665,000	△ 340,000
燃料費	100,000	27,000	73,000	0	0	0	100,000	27,000	73,000	0	60,000	△ 60,000	0	0	0	100,000	87,000	13,000
光熱水費	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
賃借料	60,000	0	60,000	432,000	448,000	△ 16,000	492,000	448,000	44,000	0	0	0	0	0	0	492,000	448,000	44,000
保険料	100,000	17,000	83,000	0	0	0	100,000	17,000	83,000	0	40,000	△ 40,000	0	0	0	100,000	57,000	43,000
諸謝金	2,440,000	520,000	1,920,000	3,208,800	4,216,200	0	5,648,800	4,736,200	912,600	0	220,000	0	0	0	0	5,648,800	4,956,200	692,600
支払負担金	456,000	860,000	△ 404,000	0	0	0	456,000	860,000	0	0	120,000	0	0	50,000	△ 50,000	456,000	1,030,000	△ 574,000
繰出金	18,476	96,000	△ 77,524	0	0	0	18,476	96,000	△ 77,524	0	0	0	0	0	0	18,476	96,000	△ 77,524
食糧費	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
雑費	3,624	1,300	2,324	0	0	0	3,624	1,300	2,324	0	11,000	△ 11,000	0	0	0	3,624	12,300	△ 8,676
管理費	0	0	0	0	0	0	0	0	0	0	0	0	71,000	70,000	1,000	71,000	70,000	1,000
旅費交通費	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
通信運搬費	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
減価償却費	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
消耗什器備品費	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
消耗品費	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
印刷製本費	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
保険料	0	0	0	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	0	0	0	71,000	71,000	0	71,000	71,000	0
雑費	0	0	0	0	0	0	0	0	0	0	0	0	0	70,000	△ 70,000	0	70,000	△ 70,000
経常費用計	4,026,100	2,564,700	1,461,400	6,428,476	10,317,605	△ 3,889,129	10,454,576	12,882,305	△ 2,427,729	300,000	2,466,400	△ 2,166,400	120,000	120,000	0	10,874,576	15,468,705	△ 4,594,129
評価損益等調整前当期経常増減	0	1,075,503	△ 1,075,503	0	0	0	0	1,075,503	△ 1,075,503	0	0	0	0	0	0	0	1,075,503	△ 1,075,503
当期経常増減額	0	1,075,503	△ 1,075,503	0	0	0	0	1,075,503	△ 1,075,503	0	0	0	0	0	0	0	1,075,503	△ 1,075,503
2 経常外増減の部	0	1,075,503	△ 1,075,503	0	0	0	0	1,075,503	△ 1,075,503	0	0	0	0	0	0	0	1,075,503	△ 1,075,503
(2) 経常外費用																		
他会計振替額	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
当期一般正味財産増減額	0	1,075,503	△ 1,075,503	0	0	0	0	1,075,503	△ 1,075,503	0	0	0	0	0	0	0	1,075,503	△ 1,075,503
一般正味財産期首残高	0	1,075,503	△ 1,075,503	0	0	0	0	1,075,503	△ 1,075,503	0	0	0	0	0	0	0	1,075,503	△ 1,075,503
一般正味財産期末残高	0	1,075,503	△ 1,075,503	0	0	0	0	1,075,503	△ 1,075,503	0	0	0	0	0	0	0	1,075,503	△ 1,075,503