

平成29年度(第6期) 予算書

全体会計

| 科目 | 細目 | 予算額 | 前年度予算 | 差額 |
|--------|----------|------------|------------|----------|
| 受取会費 | | 1,125,000 | 1,203,000 | -78,000 |
| | 正会員受取会費 | 45,000 | 45,000 | 0 |
| | 一般会員受取会費 | 680,000 | 658,000 | 22,000 |
| | 賛助会員受取会費 | 400,000 | 500,000 | -100,000 |
| 受取補助金 | | 2,944,000 | 2,944,000 | 0 |
| | JSC補助金 | 1,944,000 | 1,944,000 | 0 |
| | 村補助金 | 1,000,000 | 1,000,000 | 0 |
| 受取参加料 | | 6,520,000 | 6,284,400 | 235,600 |
| | 受取参加料 | 6,520,000 | 6,284,400 | 235,600 |
| 受託収入 | | 300,000 | 300,000 | 0 |
| | 受託収入 | 300,000 | 300,000 | 0 |
| 繰入金 | | 1,667,000 | 1,666,900 | 100 |
| | 繰入金 | 1,667,000 | 1,666,900 | 100 |
| 前年度繰越金 | | 1,000,000 | 250,000 | 750,000 |
| | 前年度繰越金 | 1,000,000 | 250,000 | 750,000 |
| 雑収益 | | 5,000 | 1,100 | 3,900 |
| | 雑収益 | 4,900 | 900 | 4,000 |
| | 受取利息 | 100 | 200 | -100 |
| 収益合計 | | 13,561,000 | 12,649,400 | 911,600 |

| 科目 | 細目 | 予算額 | 前年度予算 | 差額 |
|------|---------|------------|------------|------------|
| 事業費 | | 13,438,000 | 12,558,200 | 879,800 |
| | 賃金 | 6,270,000 | 5,160,000 | 1,110,000 |
| | 旅費 | 140,000 | 170,000 | -30,000 |
| | 雑役務費 | 11,000 | 11,000 | 0 |
| | 通信費 | 327,000 | 386,600 | -59,600 |
| | 什器備品費 | 100,000 | 100,000 | 0 |
| | 消耗品費 | 300,000 | 430,000 | -130,000 |
| | 印刷製本費 | 260,000 | 310,000 | -50,000 |
| | 燃料費 | 20,000 | 0 | 20,000 |
| | 賃借料 | 324,000 | 290,000 | 34,000 |
| | 保険料 | 132,000 | 130,000 | 2,000 |
| | 謝金 | 2,050,000 | 3,054,000 | -1,004,000 |
| | 委託費 | 780,000 | 840,000 | -60,000 |
| | 支払負担金 | 2,000 | 0 | 2,000 |
| | 繰出金 | 1,667,000 | 1,666,900 | 100 |
| | 傷害補償積立金 | 1,000,000 | 0 | 1,000,000 |
| | 雑費 | 43,000 | 0 | 43,000 |
| | 予備費 | 12,000 | 9,700 | 2,300 |
| 管理費 | | 123,000 | 91,200 | 31,800 |
| | 租税公課費 | 123,000 | 91,200 | 31,800 |
| 費用合計 | | 13,561,000 | 12,649,400 | 911,600 |