

令和元年度予算について 収支予算書

(単位：円)

I 事業活動収入	29年度予算	29年度決算	30年度予算	30年度決算	元年度予算案
会費収入	67,412,000	65,813,100	66,010,000	64,052,900	63,443,200
(1) 正会員会費	66,182,000	64,583,100	64,780,000	62,822,900	62,213,200
(2) 賛助会員会費	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000
事業協賛収入	14,500,000	17,357,899	14,850,000	18,573,066	14,300,000
(1) 事業協賛収入	12,000,000	14,457,899	12,000,000	15,514,733	12,000,000
(2) 協賛事業者協賛収入	2,500,000	2,900,000	2,850,000	3,058,333	2,300,000
NHK受信料委託事務収入	13,500,000	15,390,744	14,500,000	14,655,008	14,000,000
損害保険手数料	32,000,000	32,363,092	32,000,000	34,065,178	33,000,000
オープンウェブ収入	5,000,000	6,028,212	1,000,000	372,213	500,000
雑収入	1,000,000	2,371,742	1,000,000	3,966,524	1,000,000
合計	133,412,000	139,324,789	129,360,000	135,684,889	126,243,200

II 事業活動支出	29年度予算	29年度決算	30年度予算	30年度決算	元年度予算案
事業費	62,840,000	59,373,696	54,890,000	52,572,388	54,290,000
(1) 委員会費	17,800,000	13,689,921	13,750,000	10,140,462	12,700,000
① 委員会旅費	8,400,000	7,860,750	8,550,000	7,994,130	7,500,000
② 委員会事業費	9,400,000	5,829,171	5,200,000	2,146,332	5,200,000
(2) 収益事業周知宣伝活動費	16,350,000	17,060,000	16,650,000	17,031,000	16,800,000
(3) オープンウェブ管理費	7,000,000	7,080,870	0	0	0
(4) 保険事業費	3,800,000	4,093,049	4,400,000	4,227,009	4,500,000
② 通信運搬費	2,000,000	2,200,896	2,500,000	2,161,719	2,500,000
③ 消耗品費	1,800,000	1,892,153	1,900,000	2,065,290	2,000,000
(5) セミナー費	6,300,000	5,843,796	6,300,000	6,047,140	6,700,000
(6) 調査費	4,600,000	4,541,776	6,300,000	4,982,366	6,100,000
(7) 機関誌制作費	4,000,000	4,435,236	4,400,000	4,262,760	4,400,000
(8) 他団体会費	1,340,000	1,440,000	1,440,000	1,440,000	1,440,000
(9) 広報費	500,000	303,040	500,000	408,000	500,000
(10) 表彰事業費	700,000	626,008	700,000	653,651	700,000
(11) 災害見舞金	450,000	260,000	450,000	3,380,000	450,000
管理費	69,907,000	71,427,697	73,528,000	75,598,669	71,156,000
(1) 会議諸費	15,200,000	14,282,449	15,500,000	15,314,870	15,900,000
① 会議費	4,700,000	4,700,266	5,200,000	4,642,335	5,200,000
② 旅費交通費	10,500,000	9,582,183	10,300,000	10,672,535	10,700,000
(2) 人件費	35,123,000	37,162,434	39,662,000	40,004,275	37,184,000
① 給与手当支出	29,500,000	30,741,539	33,700,000	33,014,475	30,900,000
② 通勤手当支出	1,450,000	1,434,650	1,362,000	1,312,320	1,374,000
③ 福利厚生費	4,173,000	4,986,245	4,600,000	5,677,480	4,910,000
(3) 事務費	19,584,000	19,982,814	18,366,000	20,279,524	18,072,000
① 諸謝金	2,500,000	1,698,400	2,100,000	1,598,400	2,100,000
② 通信運搬費	1,300,000	1,190,567	1,100,000	1,121,903	1,100,000
③ 消耗品費	400,000	973,778	600,000	1,468,064	500,000
④ 印刷製本費	1,000,000	388,388	500,000	441,842	500,000
⑤ 賃借料費	7,954,000	7,953,288	7,954,000	7,953,288	7,954,000
⑥ 光熱水料費	500,000	443,113	450,000	350,306	350,000
⑦ 交際費	500,000	1,875,360	500,000	1,995,548	500,000
⑧ 租税公課	1,900,000	2,026,470	1,600,000	2,229,380	1,700,000
⑨ 会費徴収手数料	2,730,000	2,642,000	2,662,000	2,560,000	2,568,000
⑩ 雑支出	800,000	791,450	900,000	560,793	800,000
事業活動支出計	132,747,000	130,801,393	128,418,000	128,171,057	125,446,000
予備費	665,000	0	942,000	0	797,200
合計	133,412,000	130,801,393	129,360,000	128,171,057	126,243,200
事業活動収支差額	0	8,523,396	0	7,513,832	0