

2 令和4年度収支予算

	科目	公益事業				法人	合計
		公1	公2	共通	小計		
經常収益	受取会費			7,836,000	7,836,000	1,959,000	9,795,000
	事業収益	105,000	2,491,000		2,596,000	0	2,596,000
	受託料収益	4,300,600	220,400		4,521,000	81,000	4,602,000
	雑収益	154,000	309,000		463,000	40,000	503,000
	合計	4,559,600	3,020,400	7,836,000	15,416,000	2,080,000	17,496,000
經常費用	役員報酬	12,800	19,200		32,000	68,000	100,000
	給料手当	1,610,960	2,081,440		3,692,400	475,600	4,168,000
	臨時雇賃金	2,535,360	494,040		3,029,400	150,600	3,180,000
	福利厚生費	28,800	43,200		72,000	18,000	90,000
	旅費交通費	962,600	1,126,400		2,089,000	468,000	2,557,000
	支払保険料	5,760	8,640		14,400	3,600	18,000
	通信運搬費	331,040	657,560		988,600	233,400	1,222,000
	減価償却費	524,800	787,200		1,312,000	328,000	1,640,000
	消耗品費	395,800	566,200		962,000	114,000	1,076,000
	修繕費等	35,200	52,800		88,000	22,000	110,000
	印刷製本費	1,170,000	0		1,170,000	225,000	1,395,000
	光熱水費	96,000	144,000		240,000	60,000	300,000
	賃借料	140,920	575,880		716,800	86,200	803,000
	諸謝金	384,000	1,336,000		1,720,000	0	1,720,000
	支払手数料	18,560	331,840		350,400	11,600	362,000
	支払負担金	48,400	57,600		106,000	24,000	130,000
	租税公課	10,360	11,040		21,400	4,600	26,000
	委託費	662,720	454,080		1,116,800	189,200	1,306,000
	雑費	11,000	70,000		81,000	0	81,000
	交際費	3,200	4,800		8,000	2,000	10,000
合計	8,988,280	8,821,920	0	17,810,200	2,483,800	20,294,000	

-2,798,000