

2020年度 正味財産増減予算書

(2020年4月1日～2021年3月31日)

(単位:円)

| 科 目 | 2020年度 | 2019年度 | 増 減 | 備 考 |
|--------------|---------------|---------------|-------------|-----|
| I 一般正味財産増減の部 | | | | |
| 1. 経常増減の部 | | | | |
| (1)経常収益 | | | | |
| 特定資産運用益 | 64,600 | 66,000 | △ 1,400 | |
| 受取会費 | 1,883,701,400 | 1,859,174,300 | 24,527,100 | |
| 事業収益 | 26,406,000 | 26,125,700 | 280,300 | |
| 受取補助金等 | 300,000 | 300,000 | 0 | |
| 受取負担金 | 4,990,000 | 7,366,000 | △ 2,376,000 | |
| 雑収益 | 20,249,200 | 20,345,600 | △ 96,400 | |
| 経常収益計 | 1,935,711,200 | 1,913,377,600 | 22,333,600 | |
| (2)経常費用 | | | | |
| 事業費 | | | | |
| 給料手当 | 557,921,200 | 533,495,700 | 24,425,500 | |
| 臨時雇用賃金 | 14,657,200 | 12,041,400 | 2,615,800 | |
| 退職給付積立費用 | 38,761,600 | 38,951,200 | △ 189,600 | |
| 福利厚生費 | 74,214,200 | 72,972,900 | 1,241,300 | |
| 会議費 | 134,841,500 | 127,082,800 | 7,758,700 | |
| 旅費交通費 | 61,571,100 | 67,957,000 | △ 6,385,900 | |
| 通信運搬費 | 13,395,900 | 13,501,200 | △ 105,300 | |
| 減価償却費 | 5,217,300 | 4,920,300 | 297,000 | |
| 消耗什器備品費 | 541,200 | 231,200 | 310,000 | |
| 消耗品費 | 11,100,900 | 6,428,900 | 4,672,000 | |
| 修繕費 | 200,100 | 224,100 | △ 24,000 | |
| 新聞・図書・研究費 | 9,635,300 | 8,971,500 | 663,800 | |
| 印刷製本費 | 77,462,300 | 80,243,600 | △ 2,781,300 | |
| 光熱水料費 | 28,143,200 | 28,070,700 | 72,500 | |
| 賃借料 | 114,545,700 | 112,120,000 | 2,425,700 | |
| 諸謝金 | 22,750,200 | 23,245,700 | △ 495,500 | |
| 租税公課 | 43,400 | 34,400 | 9,000 | |
| 支払負担金 | 44,059,800 | 43,609,800 | 450,000 | |
| 委託費 | 201,530,400 | 180,035,200 | 21,495,200 | |
| 保険料 | 709,600 | 709,600 | 0 | |
| 雑費 | 15,655,300 | 15,350,900 | 304,400 | |
| 広告費 | 33,353,400 | 31,720,900 | 1,632,500 | |
| 寄付金 | 9,970,000 | 6,970,000 | 3,000,000 | |
| 展示費 | 21,440,000 | 18,756,000 | 2,684,000 | |
| 助成金 | 500,000 | 500,000 | 0 | |
| (事業費小計) | 1,492,220,800 | 1,428,145,000 | 64,075,800 | |
| 管理費 | | | | |
| 給料手当 | 169,196,000 | 162,977,400 | 6,218,600 | |
| 臨時雇用賃金 | 3,924,800 | 3,267,600 | 657,200 | |

| 科 目 | 2020年度 | 2019年度 | 増 減 | 備 考 |
|---------------|---------------|---------------|--------------|-----|
| 退職給付積立費用 | 11,097,400 | 11,322,800 | △ 225,400 | |
| 福利厚生費 | 34,283,000 | 32,817,100 | 1,465,900 | |
| 会議費 | 95,694,800 | 104,876,000 | △ 9,181,200 | |
| 旅費交通費 | 16,235,800 | 16,154,000 | 81,800 | |
| 通信運搬費 | 2,926,400 | 2,935,700 | △ 9,300 | |
| 減価償却費 | 1,395,500 | 1,320,500 | 75,000 | |
| 消耗什器備品費 | 650,000 | 1,730,000 | △ 1,080,000 | |
| 消耗品費 | 6,834,400 | 7,551,100 | △ 716,700 | |
| 修繕費 | 70,100 | 86,100 | △ 16,000 | |
| 新聞・図書・研究費 | 3,596,800 | 3,031,300 | 565,500 | |
| 印刷製本費 | 11,762,000 | 12,223,000 | △ 461,000 | |
| 光熱水料費 | 7,879,300 | 7,836,800 | 42,500 | |
| 賃借料 | 35,438,100 | 34,442,800 | 995,300 | |
| 諸謝金 | 150,000 | 261,400 | △ 111,400 | |
| 租税公課 | 79,304,500 | 77,960,700 | 1,343,800 | |
| 支払負担金 | 4,942,400 | 4,942,000 | 400 | |
| 委託費 | 8,898,600 | 7,981,300 | 917,300 | |
| 保険料 | 2,209,900 | 2,181,800 | 28,100 | |
| 雑費 | 12,017,000 | 12,181,400 | △ 164,400 | |
| 寄付金 | 210,000 | 210,000 | 0 | |
| (管理費小計) | 508,716,800 | 508,290,800 | 426,000 | |
| 経常費用計 | 2,000,937,600 | 1,936,435,800 | 64,501,800 | |
| 当期経常増減額 | △ 65,226,400 | △ 23,058,200 | △ 42,168,200 | |
| 2. 経常外増減の部 | | | | |
| (1) 経常外収益 | | | | |
| 経常外収益計 | 0 | 0 | 0 | |
| (2) 経常外費用 | | | | |
| 経常外費用計 | 0 | 0 | 0 | |
| 当期経常外増減額 | 0 | 0 | 0 | |
| 他会計振替額 | 0 | 0 | 0 | |
| 当期一般正味財産増減額 | △ 65,226,400 | △ 23,058,200 | △ 42,168,200 | |
| 一般正味財産期首残高 | 1,797,991,431 | 1,783,199,563 | 14,791,868 | |
| 一般正味財産期末残高 | 1,732,765,031 | 1,760,141,363 | △ 27,376,332 | |
| II 指定正味財産増減の部 | | | | |
| 受取補助金等 | 0 | 0 | 0 | |
| 一般正味財産への振替額 | 0 | 0 | 0 | |
| 当期指定正味財産増減額 | 0 | 0 | 0 | |
| 指定正味財産期首残高 | 0 | 0 | 0 | |
| 指定正味財産期末残高 | 0 | 0 | 0 | |
| III 正味財産期末残高 | 1,732,765,031 | 1,760,141,363 | △ 27,376,332 | |