

平成29年度 正味財産増減計算書

(平成29年4月1日～平成30年3月31日)

(単位:円)

| 科 目 | 29年度 | 28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 | 71,017 | 122,294 | △ 51,277 | |
| 受取入金 | 648,000 | 0 | 648,000 | |
| 受取会費 | 1,817,398,400 | 1,798,423,520 | 18,974,880 | |
| 事業収益 | 30,414,276 | 35,122,868 | △ 4,708,592 | |
| 受取補助金等 | 300,000 | 193,000 | 107,000 | |
| 受取負担金 | 9,659,111 | 6,286,839 | 3,372,272 | |
| 雑収益 | 18,298,436 | 15,504,132 | 2,794,304 | |
| 経常収益計 | 1,876,789,240 | 1,855,652,653 | 21,136,587 | |
| (2)経常費用 | | | | |
| 事業費 | | | | |
| 給料手当 | 531,922,217 | 541,584,741 | △ 9,662,524 | |
| 臨時雇用賃金 | 12,029,729 | 16,370,251 | △ 4,340,522 | |
| 退職給付積立費用 | 40,321,730 | 46,934,825 | △ 6,613,095 | |
| 福利厚生費 | 70,625,038 | 70,990,680 | △ 365,642 | |
| 会議費 | 109,243,104 | 104,327,028 | 4,916,076 | |
| 旅費交通費 | 51,534,092 | 50,216,042 | 1,318,050 | |
| 通信運搬費 | 11,330,174 | 11,647,354 | △ 317,180 | |
| 減価償却費 | 3,086,539 | 3,312,377 | △ 225,838 | |
| 消耗什器備品費 | 42,534 | 344,855 | △ 302,321 | |
| 消耗品費 | 6,913,641 | 8,830,438 | △ 1,916,797 | |
| 修繕費 | 24,192 | 76,439 | △ 52,247 | |
| 新聞・図書・研究費 | 9,607,373 | 9,291,781 | 315,592 | |
| 印刷製本費 | 93,159,579 | 88,530,683 | 4,628,896 | |
| 光熱水料費 | 27,718,245 | 27,025,171 | 693,074 | |
| 賃借料 | 106,966,371 | 104,846,953 | 2,119,418 | |
| 諸謝金 | 14,290,112 | 15,188,880 | △ 898,768 | |
| 租税公課 | 103,870 | 28,045 | 75,825 | |
| 支払負担金 | 40,999,720 | 43,450,971 | △ 2,451,251 | |
| 委託費 | 164,795,949 | 147,627,534 | 17,168,415 | |
| 保険料 | 713,106 | 743,956 | △ 30,850 | |
| 雑費 | 13,518,383 | 14,099,258 | △ 580,875 | |
| 広告費 | 37,758,816 | 31,814,328 | 5,944,488 | |
| 展示費 | 18,220,450 | 21,114,325 | △ 2,893,875 | |
| 寄付金 | 6,990,000 | 1,100,000 | 5,890,000 | |
| 助成金 | 2,724,802 | 1,079,568 | 1,645,234 | |
| (事業費小計) | 1,374,639,766 | 1,360,576,483 | 14,063,283 | |
| 管理費 | | | | |
| 給料手当 | 160,367,120 | 172,736,591 | △ 12,369,471 | |
| 臨時雇用賃金 | 3,271,163 | 4,656,354 | △ 1,385,191 | |

| 科 目 | 29年度 | 28年度 | 増 減 | 備 考 |
|---------------|---------------|---------------|-------------|-----|
| 退職給付積立費用 | 11,733,270 | 13,886,160 | △ 2,152,890 | |
| 福利厚生費 | 30,186,353 | 31,561,068 | △ 1,374,715 | |
| 会議費 | 104,376,300 | 101,526,502 | 2,849,798 | |
| 旅費交通費 | 13,393,728 | 15,554,119 | △ 2,160,391 | |
| 通信運搬費 | 2,581,444 | 2,792,676 | △ 211,232 | |
| 減価償却費 | 871,687 | 949,061 | △ 77,374 | |
| 消耗什器備品費 | 8,135,802 | 688,284 | 7,447,518 | |
| 消耗品費 | 7,129,630 | 6,370,392 | 759,238 | |
| 修繕費 | 6,048 | 22,381 | △ 16,333 | |
| 新聞・図書・研究費 | 2,908,300 | 2,847,272 | 61,028 | |
| 印刷製本費 | 9,843,540 | 11,052,218 | △ 1,208,678 | |
| 光熱水料費 | 7,622,933 | 7,721,750 | △ 98,817 | |
| 賃借料 | 32,827,215 | 32,956,049 | △ 128,834 | |
| 諸謝金 | 111,370 | 222,740 | △ 111,370 | |
| 租税公課 | 72,427,376 | 73,825,824 | △ 1,398,448 | |
| 支払負担金 | 3,419,187 | 4,072,407 | △ 653,220 | |
| 委託費 | 7,243,541 | 6,108,589 | 1,134,952 | |
| 保険料 | 1,984,480 | 2,136,850 | △ 152,370 | |
| 雑費 | 11,998,384 | 9,950,297 | 2,048,087 | |
| 寄付金 | 460,000 | 740,000 | △ 280,000 | |
| (管理費小計) | 492,898,871 | 502,377,584 | △ 9,478,713 | |
| 経常費用計 | 1,867,538,637 | 1,862,954,067 | 4,584,570 | |
| 当期経常増減額 | 9,250,603 | △ 7,301,414 | 16,552,017 | |
| 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 | | | | |
| 固定資産評価損 | 0 | 0 | 0 | |
| 固定資産除却損 | 0 | 0 | 0 | |
| 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 | 9,250,603 | △ 7,301,414 | 16,552,017 | |
| 一般正味財産期首残高 | 1,729,519,642 | 1,736,821,056 | △ 7,301,414 | |
| 一般正味財産期末残高 | 1,738,770,245 | 1,729,519,642 | 9,250,603 | |
| 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 | 1,738,770,245 | 1,729,519,642 | 9,250,603 | |