

2026年度収支予算書

(2026年4月1日～2027年3月31日)

(単位：円)

| 科 目 | 予算額 | 前年度予算額 | 増減 |
|---------------------|-------------------|-------------------|------------------|
| I 一般正味財産増減の部 | | | |
| 1. 経常増減の部 | | | |
| (1) 経常収益 | | | |
| 受取入会金 | 246,000 | 240,000 | 6,000 |
| 受取会費 | 31,380,000 | 33,140,000 | -1,760,000 |
| 正会員受取会費 | 20,080,000 | 21,340,000 | -1,260,000 |
| 賛助会員受取会費 | 11,300,000 | 11,800,000 | -500,000 |
| 事業収益 | 27,138,000 | 21,202,000 | 5,936,000 |
| 受取補助金等 | 0 | 1,347,000 | -1,347,000 |
| 受取補助金振替 | 0 | 0 | 0 |
| 受取寄附金 | 1,100,000 | 1,000,000 | 100,000 |
| 雑収益 | 210,000 | 120,000 | 90,000 |
| 雑収益 | 110,000 | 60,000 | 50,000 |
| 受取利息収益 | 100,000 | 60,000 | 40,000 |
| 経常収益計 | 60,074,000 | 57,049,000 | 3,025,000 |
| (2) 経常費用 | | | |
| 事業費 | | | |
| 給料手当 | 5,413,100 | 5,282,900 | 130,200 |
| 賞与 | 670,600 | 574,000 | 96,600 |
| 臨時雇賃金 | 742,000 | 588,000 | 154,000 |
| 退職給付費用 | 56,000 | 49,000 | 7,000 |
| 役員報酬 | 2,045,400 | 2,045,400 | 0 |
| 法定福利費 | 996,100 | 969,500 | 26,600 |
| 福利厚生費 | 28,000 | 28,000 | 0 |
| 渉外費 | 55,000 | 55,000 | 0 |
| 会議費 | 664,000 | 766,000 | -102,000 |
| 旅費交通費 | 5,359,000 | 4,501,100 | 857,900 |
| 通信運搬費 | 3,381,000 | 3,550,000 | -169,000 |
| システム関連費 | 629,000 | 1,117,000 | -488,000 |
| 減価償却費 | 170,100 | 300,300 | -130,200 |
| リース費 | 1,035,300 | 1,025,500 | 9,800 |
| 消耗什器備品費 | 415,800 | 900,000 | -484,200 |
| 消耗品費 | 487,000 | 477,000 | 10,000 |
| 修繕費 | 35,000 | 42,000 | -7,000 |
| 印刷製本費 | 1,685,000 | 1,972,000 | -287,000 |
| 光熱水料費 | 358,000 | 355,000 | 3,000 |
| 賃借料 | 5,867,000 | 5,714,000 | 153,000 |
| 保険料 | 156,000 | 168,700 | -12,700 |
| 諸謝金 | 12,645,000 | 12,292,900 | 352,100 |
| 業務委託費 | 6,605,000 | 4,380,000 | 2,225,000 |
| 租税公課 | 477,400 | 449,400 | 28,000 |
| 委託費 | 2,948,000 | 1,262,400 | 1,685,600 |
| 支払手数料 | 635,000 | 696,300 | -61,300 |
| 諸会費等 | 575,000 | 539,000 | 36,000 |
| 新聞図書費 | 39,000 | 3,000 | 36,000 |
| 雑費 | 400,000 | 641,000 | -241,000 |
| (事業費計) | 54,572,800 | 50,744,400 | 3,828,400 |

| | | | |
|------------------------|-------------------|-------------------|------------------|
| 管理費 | | | |
| 給料手当 | 2,319,900 | 2,264,100 | 55,800 |
| 賞与 | 287,400 | 246,000 | 41,400 |
| 臨時雇賃金 | 318,000 | 252,000 | 66,000 |
| 退職給付費用 | 24,000 | 21,000 | 3,000 |
| 役員報酬 | 876,600 | 876,600 | 0 |
| 法定福利費 | 426,900 | 415,500 | 11,400 |
| 福利厚生費 | 12,000 | 12,000 | 0 |
| 渉外費 | 5,000 | 5,000 | 0 |
| 会議費 | 33,000 | 109,000 | -76,000 |
| 旅費交通費 | 545,000 | 543,900 | 1,100 |
| 通信運搬費 | 412,000 | 750,000 | -338,000 |
| システム関連費 | 629,000 | 1,117,000 | -488,000 |
| 減価償却費 | 72,900 | 128,700 | -55,800 |
| リース費 | 443,700 | 439,500 | 4,200 |
| 消耗什器備品費 | 178,200 | 120,000 | 58,200 |
| 消耗品費 | 91,000 | 33,000 | 58,000 |
| 修繕費 | 15,000 | 18,000 | -3,000 |
| 印刷製本費 | 158,000 | 150,000 | 8,000 |
| 光熱水料費 | 87,000 | 84,000 | 3,000 |
| 賃借料 | 1,656,000 | 1,286,000 | 370,000 |
| 保険料 | 65,000 | 57,300 | 7,700 |
| 諸謝金 | 383,000 | 359,100 | 23,900 |
| 業務委託費 | 39,000 | 127,000 | -88,000 |
| 租税公課 | 204,600 | 192,600 | 12,000 |
| 委託費 | 106,000 | 39,600 | 66,400 |
| 支払手数料 | 210,000 | 197,700 | 12,300 |
| 諸会費等 | 224,000 | 206,000 | 18,000 |
| 新聞図書費 | 0 | 9,000 | -9,000 |
| 雑費 | 0 | 150,000 | -150,000 |
| (管理費計) | 9,822,200 | 10,209,600 | -387,400 |
| 経常費用計 | 64,395,000 | 60,954,000 | 3,441,000 |
| 評価損益等調整前当期経常増減額 | -4,321,000 | -3,905,000 | -416,000 |
| 基本財産評価損益等 | 0 | 0 | 0 |
| 特定資産評価損益等 | 0 | 0 | 0 |
| 投資有価証券評価損益等 | 0 | 0 | 0 |
| 評価損益等計 | 0 | 0 | 0 |
| 当期経常増減額 | -4,321,000 | -3,905,000 | -416,000 |
| 2. 経常外増減の部 | | | |
| (1) 経常外収益 | | | |
| 経常外収益 | 0 | 0 | 0 |
| 経常外収益計 | 0 | 0 | 0 |
| (2) 経常外費用 | | | |
| 経常外費用 | 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 | -4,321,000 | -3,905,000 | -416,000 |