

令和6年度収支予算書
令和6年4月1日から令和7年3月31日まで

(単位:円)

| 科 目 | 当初予算額 | 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 | | | |
| 受託事業収益 | 297,920,000 | 293,500,000 | 4,420,000 |
| 受取配分金 | 250,000,000 | 250,000,000 | 0 |
| 受取材料費等 | 16,000,000 | 16,000,000 | 0 |
| 受取事務費 | 31,920,000 | 27,500,000 | 4,420,000 |
| 労働者派遣事業等受託収益 | 1,600,000 | 1,300,000 | 300,000 |
| 労働者派遣事業等受託収益 | 1,600,000 | 1,300,000 | 300,000 |
| 受取会費 | 1,350,000 | 1,450,000 | △ 100,000 |
| 正会員受取会費 | 1,100,000 | 1,200,000 | △ 100,000 |
| 賛助会員受取会費 | 250,000 | 250,000 | 0 |
| 受取補助金等 | 28,678,000 | 28,678,000 | 0 |
| 受取連合交付金 | 14,339,000 | 14,339,000 | 0 |
| 受取(市)補助金 | 14,339,000 | 14,339,000 | 0 |
| 雑収益 | 60,000 | 20,000 | 40,000 |
| 受取利息 | 1,000 | 1,000 | 0 |
| 雑収益 | 59,000 | 19,000 | 40,000 |
| 経常収益計 | 329,608,000 | 324,948,000 | 4,660,000 |
| (2)経常費用 | | | |
| 事業費 | 326,215,000 | 321,798,000 | 4,417,000 |
| 支払配分金 | 250,000,000 | 250,000,000 | 0 |
| 支払材料費等 | 16,000,000 | 16,000,000 | 0 |
| 役員報酬 | 86,000 | 106,000 | △ 20,000 |
| 給料手当 | 29,001,000 | 27,978,000 | 1,023,000 |
| 臨時雇賃金 | 4,834,000 | 4,148,000 | 686,000 |
| 法定福利費 | 4,780,000 | 4,580,000 | 200,000 |
| 退職給付費用 | 1,529,000 | 1,299,000 | 230,000 |
| 福利厚生費 | 170,000 | 177,000 | △ 7,000 |
| 会議費 | 120,000 | 120,000 | 0 |
| 旅費交通費 | 182,000 | 80,000 | 102,000 |
| 通信運搬費 | 1,225,000 | 1,095,000 | 130,000 |
| 減価償却費 | 290,000 | 290,000 | 0 |
| 什器備品費 | 80,000 | 180,000 | △ 100,000 |
| 消耗品費 | 990,000 | 1,089,000 | △ 99,000 |
| 修繕費 | 340,000 | 351,000 | △ 11,000 |
| 印刷製本費 | 1,530,000 | 1,288,000 | 242,000 |
| 光熱水料費 | 612,000 | 712,000 | △ 100,000 |
| 賃借料 | 3,150,000 | 3,236,000 | △ 86,000 |
| 保険料 | 1,297,000 | 1,292,000 | 5,000 |

| 科 目 | 当初予算額 | 前年度予算額 | 増減 |
|-------------|--------------------|--------------------|------------------|
| 諸謝金 | 230,000 | 258,000 | △ 28,000 |
| 租税公課 | 7,004,000 | 4,234,000 | 2,770,000 |
| 支払負担金 | 133,000 | 130,000 | 3,000 |
| 組織活動助成費 | 80,000 | 80,000 | 0 |
| 委託費 | 2,197,000 | 2,341,000 | △ 144,000 |
| 訓練委託費 | 0 | 400,000 | △ 400,000 |
| 支払手数料 | 265,000 | 226,000 | 39,000 |
| 貸倒損失 | 0 | 18,000 | △ 18,000 |
| 研修費 | 20,000 | 20,000 | 0 |
| 雑費 | 70,000 | 70,000 | 0 |
| 管理費 | 3,393,000 | 3,150,000 | 243,000 |
| 役員報酬 | 520,000 | 532,000 | △ 12,000 |
| 給料手当 | 1,134,000 | 1,130,000 | 4,000 |
| 法定福利費 | 191,000 | 190,000 | 1,000 |
| 退職給付費用 | 25,000 | 25,000 | 0 |
| 会議費 | 80,000 | 80,000 | 0 |
| 役員等旅費交通費 | 135,000 | 110,000 | 25,000 |
| 通信運搬費 | 66,000 | 66,000 | 0 |
| 消耗品費 | 250,000 | 90,000 | 160,000 |
| 印刷製本費 | 240,000 | 230,000 | 10,000 |
| 光熱水料費 | 20,000 | 20,000 | 0 |
| 賃借料 | 20,000 | 20,000 | 0 |
| 保険料 | 101,000 | 35,000 | 66,000 |
| 諸謝金 | 52,000 | 64,000 | △ 12,000 |
| 租税公課 | 2,000 | 2,000 | 0 |
| 支払負担金 | 316,000 | 321,000 | △ 5,000 |
| 委託費 | 182,000 | 160,000 | 22,000 |
| 支払手数料 | 5,000 | 5,000 | 0 |
| 雑費 | 54,000 | 70,000 | △ 16,000 |
| 経常費用計 | 329,608,000 | 324,948,000 | 4,660,000 |
| 当期経常増減額 | 0 | 0 | 0 |
| 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 |
| 当期一般正味財産増減額 | 0 | 0 | 0 |
| 一般正味財産期首残高 | 57,208,145 | 54,797,925 | 2,410,220 |
| 一般正味財産期末残高 | 57,208,145 | 54,797,925 | 2,410,220 |
| Ⅲ 正味財産期末残高 | 57,208,145 | 54,797,925 | 2,410,220 |