

2022年度収支予算案内訳書(損益ベース)

2022年4月1日から2023年3月31日まで

(単位:円)

| 科 目 | 公益目的事業会計 | | | | | 収益事業等会計 | 法人会計 (管理費) | 計 | 前年度 予算額 | 増減 |
|----------------|-----------|-----------|------------|-----------|------------|-----------|---------------|------------|------------|-------------|
| | 公1 | 公2 | 公3 | 共通 | 小計 | 収1 | | | | |
| | 調査研究事業 | 普及啓発事業 | 保存処理推進事業 | | | 受託事業 | | | | |
| I 一般正味財産増減の部 | | | | | | | | | | |
| 1. 経常増減の部 | | | | | | | | | | |
| (1) 経常収益 | | | | | | | | | | |
| ①受取会費・加入金 | 0 | 0 | 0 | 7,435,000 | 7,435,000 | 0 | 7,435,000 | 14,870,000 | 14,710,000 | 160,000 |
| 受取会費 | 0 | 0 | 0 | 7,410,000 | 7,410,000 | 0 | 7,410,000 | 14,820,000 | 14,660,000 | 160,000 |
| 受取加入金 | 0 | 0 | 0 | 25,000 | 25,000 | 0 | 25,000 | 50,000 | 50,000 | 0 |
| ②事業収益 | 0 | 6,727,770 | 12,200,231 | 0 | 18,928,001 | 6,100,000 | 0 | 25,028,001 | 27,240,031 | △ 2,212,030 |
| 認定事業収益 | 0 | 0 | 6,914,245 | 0 | 6,914,245 | 0 | 0 | 6,914,245 | 8,799,946 | △ 1,885,701 |
| 普及事業収益 | 0 | 6,727,770 | 5,285,986 | 0 | 12,013,756 | 0 | 0 | 12,013,756 | 11,240,085 | 773,671 |
| 調査研究事業収益 | 0 | 0 | 0 | 0 | 0 | 4,600,000 | 0 | 4,600,000 | 5,700,000 | △ 1,100,000 |
| 日本木材保存剤工業会事業収益 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 1,500,000 | 1,500,000 | 0 |
| ③雑収益 | 0 | 0 | 0 | 0 | 0 | 0 | 443,474 | 443,474 | 420,300 | 50 |
| 受取利息 | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 350 | 300 | 50 |
| 雑収入 | 0 | 0 | 0 | 0 | 0 | 0 | 443,124 | 443,124 | 420,000 | 23,124 |
| 経常収益計 | 0 | 6,727,770 | 12,200,231 | 7,435,000 | 26,363,001 | 6,100,000 | 7,878,474 | 40,341,475 | 42,370,331 | △ 2,028,856 |
| (2) 経常費用 | | | | | | | | | | |
| 役員給与 | 1,650,000 | 1,320,000 | 2,640,000 | 0 | 5,610,000 | 330,000 | 660,000 | 6,600,000 | 6,600,000 | 0 |
| 職員給与 | 742,000 | 848,000 | 2,650,000 | 0 | 4,240,000 | 265,000 | 795,000 | 5,300,000 | 5,300,000 | 0 |
| 退職給付費用 | 133,739 | 121,097 | 296,090 | 0 | 550,926 | 33,269 | 81,175 | 665,370 | 655,550 | 9,820 |
| 通勤費 | 196,980 | 178,360 | 436,100 | 0 | 811,440 | 49,000 | 119,560 | 980,000 | 1,300,000 | △ 320,000 |
| 福利厚生費 | 241,200 | 218,400 | 534,000 | 0 | 993,600 | 60,000 | 146,400 | 1,200,000 | 2,000,000 | △ 800,000 |
| 会議費 | 60,300 | 54,600 | 133,500 | 0 | 248,400 | 15,000 | 36,600 | 300,000 | 150,000 | 150,000 |
| 旅費交通費 | 270,653 | 494,348 | 652,825 | 0 | 1,417,826 | 0 | 82,174 | 1,500,000 | 500,000 | 1,000,000 |
| 通信運搬費 | 54,045 | 850,489 | 617,245 | 0 | 1,521,779 | 41,955 | 36,266 | 1,600,000 | 1,600,000 | 0 |
| 消耗什器備品費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 減価償却費 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 1 | 0 |
| 消耗品費 | 6,030 | 5,460 | 13,350 | 0 | 24,840 | 1,500 | 3,660 | 30,000 | 30,000 | 0 |
| 印刷製本費 | 91,322 | 4,287,516 | 1,303,823 | 0 | 5,682,661 | 40,393 | 276,946 | 6,000,000 | 7,000,000 | △ 1,000,000 |
| 光熱水料費 | 50,250 | 45,500 | 111,250 | 0 | 207,000 | 12,500 | 30,500 | 250,000 | 250,000 | 0 |
| 賃借料 | 1,074,546 | 972,972 | 2,378,970 | 0 | 4,426,488 | 267,300 | 652,212 | 5,346,000 | 5,346,000 | 0 |
| 諸謝金 | 201,000 | 182,000 | 445,000 | 0 | 828,000 | 50,000 | 122,000 | 1,000,000 | 1,100,000 | △ 100,000 |
| 会場借料 | 0 | 144,444 | 655,556 | 0 | 800,000 | 0 | 0 | 800,000 | 500,000 | 300,000 |
| 原稿料 | 0 | 800,000 | 0 | 0 | 800,000 | 0 | 0 | 800,000 | 800,000 | 0 |
| 調査研究事業費 | 2,312,970 | 0 | 0 | 0 | 2,312,970 | 1,587,030 | 0 | 3,900,000 | 3,000,000 | 900,000 |
| 負担金 | 60,300 | 54,600 | 133,500 | 0 | 248,400 | 15,000 | 36,600 | 300,000 | 300,000 | 0 |

| 科 目 | 公益目的事業会計 | | | | | 収益事業等会計 | 法人会計 (管理費) | 計 | 前年度 予算額 | 増減 |
|---------------|-------------|-------------|-------------|-----------|-------------|-----------|---------------|------------|------------|-------------|
| | 公1 | 公2 | 公3 | 共通 | 小計 | 収1 | | | | |
| | 調査研究事業 | 普及啓発事業 | 保存処理推進事業 | | | 受託事業 | | | | |
| 資料購入費 | 2,600 | 2,600 | 4,800 | 0 | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 |
| 租税公課 | 261,300 | 236,600 | 578,500 | 0 | 1,076,400 | 65,000 | 158,600 | 1,300,000 | 1,500,000 | △ 200,000 |
| 技術奨励金 | 0 | 250,000 | 0 | 0 | 250,000 | 0 | 0 | 250,000 | 250,000 | 0 |
| 賃借更新料 | 77,606 | 70,270 | 171,815 | 0 | 319,691 | 19,305 | 47,104 | 386,100 | 0 | 386,100 |
| 雑費 | 100,500 | 91,000 | 222,500 | 0 | 414,000 | 25,000 | 61,000 | 500,000 | 500,000 | 0 |
| IRG52 | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 | 400,000 | △ 200,000 |
| IRG52開催費用 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,300,000 | △ 2,300,000 |
| 総会・年次大会開催費 | 0 | 400,000 | 0 | 0 | 400,000 | 400,000 | 0 | 800,000 | 500,000 | 300,000 |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常費用計 | 7,787,341 | 11,628,257 | 13,978,824 | 0 | 33,394,422 | 3,277,252 | 3,345,797 | 40,017,471 | 41,891,551 | △ 1,874,080 |
| 当期経常増減額 | △ 7,787,341 | △ 4,900,487 | △ 1,778,593 | 7,435,000 | △ 7,031,421 | 2,822,748 | 4,532,677 | 324,004 | 478,780 | △ 154,776 |
| 2. 経常外増減の部 | | | | | | | | | | |
| (1) 経常外収益 | | | | | | | | | | |
| 経常外収益計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) 経常外費用 | | | | | | | | | | |
| 経常外費用計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期一般正味財産増減額 | △ 7,787,341 | △ 4,900,487 | △ 1,778,593 | 7,435,000 | △ 7,031,421 | 2,822,748 | 4,532,677 | 324,004 | 478,780 | △ 154,776 |
| 一般正味財産期首残高 | | | | | | | | 25,684,990 | 25,206,210 | 478,780 |
| 一般正味財産期末残高 | | | | | | | | 26,008,994 | 25,684,990 | 324,004 |
| II 指定正味財産増減の部 | | | | | | | | | | |
| 当期指定正味財産増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | | | | | | | | 26,008,994 | 25,684,990 | 324,004 |

(注) 1 借入金限度額 0円

2 債務負担額 0円