

令和5年度 収支予算書

令和5年4月1日から令和6年3月31日まで

一般社団法人日本高圧力技術協会

(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			
特定資産運用益	1,000	1,000	0
特定資産利息収益	1,000	1,000	0
受取入金	20,000	20,000	0
受取入金	20,000	20,000	0
受取会費	23,380,000	23,170,000	210,000
団体会員会費	22,470,000	22,260,000	210,000
個人会員会費	910,000	910,000	0
事業収益	72,096,000	76,998,000	△ 4,902,000
頒布収益	3,900,000	2,700,000	1,200,000
広告収益	238,000	238,000	0
委員会参加費収益	8,350,000	8,300,000	50,000
講習会参加費収益	6,670,000	4,800,000	1,870,000
認証試験収益	2,780,000	2,200,000	580,000
認証登録料収益	6,850,000	5,800,000	1,050,000
講演会参加収益	7,807,000	6,300,000	1,507,000
受取受託費	33,680,000	45,300,000	△ 11,620,000
講習会テキスト収益	1,821,000	1,360,000	461,000
雑収益	701,000	501,000	200,000
受取利息	1,000	1,000	0
その他	700,000	500,000	200,000
経常収益計	96,198,000	100,690,000	△ 4,492,000
(2) 経常費用			
事業費	44,678,000	51,151,000	△ 6,473,000
直接償却費	225,000	225,000	0
直接人件費	7,140,000	8,900,000	△ 1,760,000
調査研究費	25,800,000	31,800,000	△ 6,000,000
会議費	1,679,000	769,000	910,000
謝礼交通費	3,106,000	2,896,000	210,000
通信運搬費	785,000	755,000	30,000
印刷製本費	5,943,000	5,806,000	137,000
管理費	50,350,000	46,208,000	4,142,000
給料手当	24,000,000	19,697,000	4,303,000
法定福利	4,497,000	4,197,000	300,000
通勤費	1,068,000	986,000	82,000
給料手当計	29,565,000	24,880,000	4,685,000
福利厚生費	897,000	897,000	0
旅費交通費	400,000	400,000	0
会議費	1,497,000	997,000	500,000
謝礼交通費	497,000	497,000	0
通信運搬費	998,000	946,000	52,000
印刷製本費	1,200,000	1,496,000	△ 296,000
消耗品費	497,000	696,000	△ 199,000
什器備品費	497,000	497,000	0
渉外費	9,000	9,000	0
海外交流費	30,000	30,000	0
図書費	28,000	27,000	1,000
地代家賃	4,198,000	4,003,000	195,000
賃借料	4,198,000	3,797,000	401,000
光熱費	598,000	497,000	101,000
諸会費	447,000	446,000	1,000
支払報酬	1,200,000	1,200,000	0
雑費	497,000	497,000	0
租税公課	1,897,000	1,896,000	1,000
支払利息	200,000	500,000	△ 300,000
退職引当金繰入	1,000,000	2,000,000	△ 1,000,000
その他費用計	20,785,000	21,328,000	△ 543,000
経常費用計	95,028,000	97,359,000	△ 2,331,000
当期経常増減額	1,170,000	3,331,000	△ 2,161,000
2. 経常外増減の部			
(1) 経常外収益	0	0	0
経常外収益計	0	0	0
(2) 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
当期一般正味財産増減額	1,170,000	3,331,000	△ 2,161,000
一般正味財産期首残高	61,627,122	55,102,680	6,524,442
一般正味財産期末残高	62,797,122	58,433,680	4,363,442
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
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	62,797,122	58,433,680	4,363,442

科目	実施事業					実施事業計	その他事業 学術刊行物販売	事業計	法人会計	内部取引控 除	合計
	専門研究委員会	臨時専門委員会	教育講習会	資格認証	出版						
I 一般正味財産増減の部											
I. 経常増減の部											
(1) 経常収益											
特定資産運用益									1,000		1,000
特定資産利息収益									1,000		1,000
受取人会金									20,000		20,000
受取会費									20,000		20,000
受取会費									23,380,000		23,380,000
団体会員会費									22,470,000		22,470,000
個人会員会費									910,000		910,000
事業収益	8,350,000	33,680,000	8,857,000	17,071,000	238,000	68,196,000	3,900,000	72,096,000			72,096,000
頒布収益							3,900,000	3,900,000			3,900,000
広告収益					238,000	238,000		238,000			238,000
委員会参加費収益	8,350,000					8,350,000		8,350,000			8,350,000
講習会参加費収益				6,670,000		6,670,000		6,670,000			6,670,000
認証試験収益				2,780,000		2,780,000		2,780,000			2,780,000
認証登録料収益				6,850,000		6,850,000		6,850,000			6,850,000
講演会参加収益			7,807,000			7,807,000		7,807,000			7,807,000
受取受託費		33,680,000				33,680,000		33,680,000			33,680,000
講習会テキスト収益			1,050,000	771,000		1,821,000		1,821,000			1,821,000
雑収益									701,000		701,000
受取利息									1,000		1,000
その他									700,000		700,000
経常収益計	8,350,000	33,680,000	8,857,000	17,071,000	238,000	68,196,000	3,900,000	72,096,000	24,102,000		96,198,000
(2) 経常費用											
事業費	765,000	32,940,000	1,727,000	5,081,000	2,915,000	43,428,000	1,250,000	44,678,000			44,678,000
直接償却費				225,000		225,000		225,000			225,000
直接人件費		7,140,000				7,140,000		7,140,000			7,140,000
調査研究費		25,800,000				25,800,000		25,800,000			25,800,000
会議費	350,000		70,000	1,259,000		1,679,000		1,679,000			1,679,000
謝礼交通費	250,000		1,190,000	1,566,000	100,000	3,106,000		3,106,000			3,106,000
通信連搬費	15,000		17,000	478,000		725,000	60,000	785,000			785,000
印刷製本費	150,000		450,000	1,553,000	2,600,000	4,753,000	1,190,000	5,943,000			5,943,000
管理費	5,105,000	14,268,000	6,415,000	10,808,000	1,901,000	38,497,000	2,016,000	40,513,000	9,837,000		50,350,000
給料手当	2,580,000	7,200,000	3,240,000	5,460,000	960,000	19,440,000	1,020,000	20,460,000	3,540,000		24,000,000
法定福利	483,000	1,350,000	607,000	1,023,000	180,000	3,643,000	191,000	3,834,000	663,000		4,497,000
通勤費	115,000	321,000	144,000	243,000	42,000	865,000	45,000	910,000	158,000		1,068,000
給料手当計	3,178,000	8,871,000	3,991,000	6,726,000	1,182,000	23,948,000	1,256,000	25,204,000	4,361,000		29,565,000
福利厚生費	96,000	270,000	121,000	204,000	36,000	727,000	38,000	765,000	132,000		897,000
旅費交通費	43,000	120,000	54,000	91,000	16,000	324,000	17,000	341,000	59,000		400,000
会議費	161,000	450,000	202,000	340,000	60,000	1,213,000	63,000	1,276,000	221,000		1,497,000
謝礼交通費	53,000	150,000	67,000	113,000	20,000	403,000	21,000	424,000	73,000		497,000
通信連搬費	107,000	300,000	135,000	227,000	40,000	809,000	42,000	851,000	147,000		998,000
印刷製本費	129,000	360,000	162,000	273,000	48,000	972,000	51,000	1,023,000	177,000		1,200,000
消耗品費	53,000	150,000	67,000	113,000	20,000	403,000	21,000	424,000	73,000		497,000
什器備品費	53,000	150,000	67,000	113,000	20,000	403,000	21,000	424,000	73,000		497,000
渉外費	1,000	3,000	1,000	2,000	0	7,000	1,000	8,000	1,000		9,000
海外交流費									30,000		30,000
図書費	3,000	9,000	4,000	6,000	1,000	23,000	1,000	24,000	4,000		28,000
地代家賃	451,000	1,260,000	567,000	955,000	168,000	3,401,000	178,000	3,579,000	619,000		4,198,000
賃借料	451,000	1,260,000	567,000	955,000	168,000	3,401,000	178,000	3,579,000	619,000		4,198,000
光熱費	64,000	180,000	81,000	136,000	24,000	485,000	25,000	510,000	88,000		598,000
諸会費	48,000	135,000	60,000	101,000	18,000	362,000	19,000	381,000	66,000		447,000
支払報酬	129,000	360,000	162,000	273,000	48,000	972,000	51,000	1,023,000	177,000		1,200,000
雑費	53,000	150,000	67,000	113,000	20,000	403,000	21,000	424,000	73,000		497,000
租税公課	32,000	90,000	40,000	67,000	12,000	241,000	12,000	253,000	1,644,000		1,897,000
支払利息									200,000		200,000
退職引当金繰入									1,000,000		1,000,000
その他費用計	1,927,000	5,397,000	2,424,000	4,082,000	719,000	14,549,000	760,000	15,309,000	5,476,000		20,785,000
経常費用計	5,870,000	47,208,000	8,142,000	15,889,000	4,816,000	81,925,000	3,266,000	85,191,000	9,837,000		95,028,000
当期経常増減額	2,480,000	△ 13,528,000	715,000	1,182,000	△ 4,578,000	△ 13,729,000	634,000	△ 13,095,000	14,265,000		1,170,000
2. 経常外増減の部											
(1) 経常外収益											
経常外収益計											
(2) 経常外費用											
経常外費用計											
当期経常外増減額											
当期一般正味財産増減額	2,480,000	△ 13,528,000	715,000	1,182,000	△ 4,578,000	△ 13,729,000	634,000	△ 13,095,000	14,265,000		1,170,000
一般正味財産期首残高	△ 9,508,817	△ 47,263,113	△ 10,545,698	△ 24,470,707	△ 48,383,559	△ 140,171,894	△ 9,195,227	△ 149,367,121	210,994,243		61,627,122
一般正味財産期末残高	△ 7,028,817	△ 60,791,113	△ 9,830,698	△ 23,288,707	△ 52,961,559	△ 153,900,894	△ 8,561,227	△ 162,462,121	225,259,243		62,797,122
II 指定正味財産増減の部											
当期指定正味財産増減額											
指定正味財産期首残高											
指定正味財産期末残高											
III 正味財産期末残高	△ 7,028,817	△ 60,791,113	△ 9,830,698	△ 23,288,707	△ 52,961,559	△ 153,900,894	△ 8,561,227	△ 162,462,121	225,259,243		62,797,122