

平成29年度 収支予算書  
平成29年4月1日から平成30年 3月31日まで

総会資料29-4

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          |
|----------------------|-------------|-------------|-------------|
| <b>I 一般正味財産増減の部</b>  |             |             |             |
| <b>1. 経常増減の部</b>     |             |             |             |
| <b>(1) 経常収益</b>      |             |             |             |
| 特定資産運用益              | 5,000       | 5,000       | 0           |
| 特定資産利息収益             | 5,000       | 5,000       | 0           |
| 受取入金                 | 20,000      | 20,000      | 0           |
| 受取入金                 | 20,000      | 20,000      | 0           |
| 受取会費                 | 18,000,000  | 18,440,000  | △ 440,000   |
| 団体会員会費               | 17,100,000  | 17,480,000  | △ 380,000   |
| 個人会員会費               | 900,000     | 960,000     | △ 60,000    |
| 事業収益                 | 145,604,996 | 124,473,431 | 21,131,565  |
| 頒布収益                 | 1,319,000   | 1,254,000   | 65,000      |
| 広告収益                 | 428,601     | 352,408     | 76,193      |
| 委員会参加費収益             | 4,850,000   | 5,680,000   | △ 830,000   |
| 講習会参加費収益             | 5,172,895   | 3,692,085   | 1,480,810   |
| 認証試験収益               | 1,419,140   | 923,950     | 495,190     |
| 認証登録料収益              | 3,737,995   | 3,223,783   | 514,212     |
| 講演会参加収益              | 8,763,365   | 10,034,380  | △ 1,271,015 |
| 受取受託費                | 118,400,000 | 97,825,925  | 20,574,075  |
| 講習会テキスト収益            | 1,514,000   | 1,486,900   | 27,100      |
| 雑収益                  | 355,000     | 205,000     | 150,000     |
| 受取利息                 | 5,000       | 5,000       | 0           |
| その他                  | 350,000     | 200,000     | 150,000     |
| 経常収益計                | 163,984,996 | 143,143,431 | 20,841,565  |
| <b>(2) 経常費用</b>      |             |             |             |
| 事業費①十②               | 153,751,651 | 140,379,639 | 13,372,012  |
| ①直接事業費               | 113,615,005 | 98,806,063  | 14,808,942  |
| 調査研究費                | 100,700,000 | 85,627,407  | 15,072,593  |
| 会議費                  | 2,174,426   | 2,488,796   | △ 314,370   |
| 謝礼交通費                | 3,653,296   | 4,385,496   | △ 732,200   |
| 通信運搬費                | 428,483     | 449,564     | △ 21,081    |
| 印刷製本費                | 6,658,800   | 5,854,800   | 804,000     |
| ②事業管理費               | 40,136,646  | 41,573,576  | △ 1,436,930 |
| 給料手当                 | 23,052,114  | 22,721,375  | 330,739     |
| 法定福利                 | 3,686,733   | 3,455,543   | 231,190     |
| 通勤費                  | 738,171     | 738,171     | 0           |
| 給料手当等計               | 27,477,018  | 26,915,089  | 561,929     |
| 福利厚生費                | 1,342,689   | 1,342,689   | 0           |
| 旅費交通費                | 341,000     | 341,000     | 0           |
| 会議費                  | 1,023,000   | 1,023,000   | 0           |
| 謝礼交通費                | 383,625     | 341,000     | 42,625      |
| 通信運搬費                | 426,250     | 426,250     | 0           |
| 印刷製本費                | 554,125     | 426,250     | 127,875     |
| 消耗品費                 | 341,000     | 341,000     | 0           |
| 什器備品費                | 213,125     | 85,250      | 127,875     |
| 渉外費                  | 17,050      | 17,050      | 0           |
| 図書費                  | 25,575      | 25,575      | 0           |
| 地代家賃                 | 3,334,980   | 5,947,500   | △ 2,612,520 |
| 賃借料                  | 2,046,000   | 2,236,500   | △ 190,500   |
| 光熱費                  | 409,200     | 298,375     | 110,825     |
| 諸会費                  | 434,775     | 434,775     | 0           |
| 支払報酬                 | 944,570     | 944,570     | 0           |
| 雑費                   | 170,500     | 127,875     | 42,625      |
| 租税公課                 | 85,250      | 73,914      | 11,336      |
| 減価償却費                | 55,414      | 55,414      | 0           |
| 支払利息                 | 511,500     | 170,500     | 341,000     |
| 管理費                  | 9,454,463   | 9,703,082   | △ 248,619   |
| 給料手当                 | 3,988,489   | 3,931,264   | 57,225      |
| 給料手当等計               | 637,880     | 597,880     | 40,000      |
| 通勤費                  | 127,718     | 127,718     | 0           |
| 給料手当等計               | 4,754,087   | 4,656,862   | 97,225      |
| 福利厚生費                | 232,313     | 232,313     | 0           |
| 旅費交通費                | 59,000      | 59,000      | 0           |
| 会議費                  | 177,000     | 177,000     | 0           |
| 謝礼交通費                | 66,375      | 59,000      | 7,375       |
| 通信運搬費                | 73,750      | 73,750      | 0           |
| 印刷製本費                | 95,875      | 73,750      | 22,125      |
| 消耗品費                 | 59,000      | 59,000      | 0           |
| 什器備品費                | 36,875      | 14,750      | 22,125      |
| 渉外費                  | 2,950       | 2,950       | 0           |
| 海外交流費                | 10,000      | 10,000      | 0           |
| 図書費                  | 4,425       | 4,425       | 0           |
| 地代家賃                 | 577,020     | 1,032,500   | △ 455,480   |
| 賃借料                  | 354,000     | 383,500     | △ 29,500    |
| 光熱費                  | 70,800      | 51,625      | 19,175      |
| 諸会費                  | 75,225      | 75,225      | 0           |
| 支払報酬                 | 163,430     | 163,430     | 0           |
| 雑費                   | 29,500      | 22,125      | 7,375       |
| 租税公課                 | 1,514,750   | 1,512,789   | 1,961       |
| 減価償却費                | 9,588       | 9,588       | 0           |
| 支払利息                 | 88,500      | 29,500      | 59,000      |
| 退職給付引当金繰入            | 1,000,000   | 1,000,000   | 0           |
| 経常費用計                | 163,206,114 | 150,082,721 | 13,123,393  |
| 当期経常増減額              | 778,882     | △ 6,939,290 | 7,718,172   |
| <b>2. 経常外増減の部</b>    |             |             |             |
| (1) 経常外収益            |             |             | 0           |
| 経常外収益計               |             |             | 0           |
| (2) 経常外費用            |             |             | 0           |
| 経常外費用計               |             |             | 0           |
| 当期経常外増減額             |             |             | 0           |
| 当期一般正味財産増減額          | 778,882     | △ 6,939,290 | 7,718,172   |
| 一般正味財産期首残高           | 38,957,680  | 44,814,209  | △ 5,856,529 |
| 一般正味財産期末残高           | 39,736,562  | 37,874,919  | 1,861,643   |
| <b>II 指定正味財産増減の部</b> |             |             |             |
| 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           |
| <b>III 正味財産期末残高</b>  | 39,736,562  | 37,874,919  | 1,861,643   |