平成27年度収支予算書内訳表

（単位：円）

科　　目	事業費					管理費	合計
	調査事業	普及啓発事業	設立記念事業	人件費	小計		
Ⅰ.一般正味財産増減の部							
1. 経常増減の部							
(1) 経常収益							
① 基本財産運用益	0	0	0	0	0	3,000	3,000
基本財産受取利息	0	0	0	0	0	3,000	3,000
② 特定資産運用益	0	0	0	0	0	2,000	2,000
特定資産受取利息	0	0	0	0	0	2,000	2,000
③ 事業収益	39,783,000	3,450,000	0	0	43,233,000	2,917,000	46,150,000
ⅰ. 調査事業収益	[39,783,000]	[0]	[0]	[0]	[39,783,000]	[2,917,000]	[42,700,000]
受託事業収益	37,907,000	0	0	0	37,907,000	2,917,000	40,824,000
書籍等頒布収益	1,876,000	0	0	0	1,876,000		1,876,000
ⅱ. 普及啓発事業収益	[0]	[3,450,000]	[0]	[0]	[3,450,000]	[0]	[3,450,000]
受託事業収益	0	3,407,000	0	0	3,407,000	0	3,407,000
参加費収益	0	43,000	0	0	43,000	0	43,000
ⅱ. 設立記念事業収益	[0]	[0]	[0]	[0]	[0]	[0]	[0]
書籍等頒布収益			0	0	0	0	0
④ 受取補助金等	0	369,000	0	22,632,000	23,001,000	16,552,000	39,553,000
ⅰ. 受取地方公共団体助成金	[0]	[369,000]	[0]	[22,632,000]	[23,001,000]	[16,552,000]	[39,553,000]
受取人件費補助金	0	369,000	0	22,632,000	23,001,000	14,921,000	37,922,000
受取施設費補助金	0	0	0	0	0	1,631,000	1,631,000
⑤ 雑収益	0	0	0	0	0	64,000	64,000
受取利息	0	0	0	0	0	4,000	4,000
雑収益	0	0	0	0	0	60,000	60,000
経常収益計	39,783,000	3,819,000	0	22,632,000	66,234,000	19,538,000	85,772,000
(2) 経常費用							
① 事業費	39,302,000	4,300,000	923,000	22,632,000	67,157,000	0	67,157,000
役員報酬	0	0		0	0	0	0
給料	0	0		12,356,000	12,356,000	0	12,356,000
手当	1,000,000	652,000		6,581,000	8,233,000	0	8,233,000
賃金	10,875,000	2,276,000	729,000	0	13,880,000	0	13,880,000
福利厚生費	810,000	9,000	32,000	3,119,000	3,970,000	0	3,970,000
旅費交通費	330,000	86,000	35,000	0	451,000	0	451,000
通信運搬費	220,000	100,000		0	320,000	0	320,000
減価償却費	245,000	0		0	245,000	0	245,000
消耗品費	820,000	200,000	15,000	0	1,035,000	0	1,035,000
修繕費	70,000	30,000		0	100,000	0	100,000
印刷製本費	4,000,000	800,000		0	4,800,000	0	4,800,000
燃料費	270,000	10,000		0	280,000	0	280,000
光熱水料費	90,000	0		0	90,000	0	90,000
賃借料	4,120,000	0		0	4,120,000	0	4,120,000
施設等使用料	0	35,000		0	35,000	0	35,000
保険料	120,000	37,000		0	157,000	0	157,000
諸謝金	72,000	60,000	36,000	0	168,000	0	168,000
負担金	0	0		576,000	576,000	0	576,000
委託費	16,180,000	0	76,000	0	16,256,000	0	16,256,000
原材料費	50,000	0		0	50,000	0	50,000
雑費	30,000	5,000		0	35,000	0	35,000
②管理費	0	0	0	0	0	19,538,000	19,538,000
ⅰ. 人件費	[0]	[0]	[0]	[0]	[0]	[14,921,000]	[14,921,000]
役員報酬	0	0	0	0	0	414,000	414,000
給料	0	0	0	0	0	7,530,000	7,530,000
手当	0	0	0	0	0	4,654,000	4,654,000
福利厚生費	0	0	0	0	0	1,963,000	1,963,000
支払負担金	0	0	0	0	0	360,000	360,000
ⅱ. 運営費	[0]	[0]	[0]	[0]	[0]	[2,981,000]	[2,981,000]
旅費交通費	0	0	0	0	0	206,000	206,000
通信運搬費	0	0	0	0	0	80,000	80,000
減価償却費	0	0	0	0	0	228,000	228,000
消耗品費	0	0	0	0	0	240,000	240,000
修繕費	0	0	0	0	0	22,000	22,000
印刷製本費	0	0	0	0	0	32,000	32,000
燃料費	0	0	0	0	0	84,000	84,000
賃借料	0	0	0	0	0	357,000	357,000
保険料	0	0	0	0	0	15,000	15,000
租税公課	0	0	0	0	0	1,100,000	1,100,000
支払負担金	0	0	0	0	0	76,000	76,000
委託費	0	0	0	0	0	529,000	529,000
雑費	0	0	0	0	0	12,000	12,000
ⅲ. 施設費	[0]	[0]	[0]	[0]	[0]	[1,636,000]	[1,636,000]
通信運搬費	0	0	0	0	0	144,000	144,000
修繕費	0	0	0	0	0	85,000	85,000
燃料費	0	0	0	0	0	100,000	100,000
光熱水料費	0	0	0	0	0	664,000	664,000
賃借料	0	0	0	0	0	72,000	72,000
委託費	0	0	0	0	0	571,000	571,000
経常費用計	39,302,000	4,300,000	923,000	22,632,000	67,157,000	19,538,000	86,695,000
当期経常増減額	481,000	△481,000	△923,000	0	△923,000	0	△923,000
2. 経常外増減の部						0	
(1) 経常外収益						0	
経常外収益　計	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
当期経常外増減額	0	0	0	0	0	0	0
当期一般正味財産増減額	481,000	△481,000	△923,000	0	△923,000	0	△923,000
一般正味財産期首残高							11,981,000
一般正味財産期末残高							11,058,000
Ⅱ. 指定正味財産増減の部							
当期指定正味財産増減額							0
指定正味財産期首残高							10,000,000
指定正味財産期末残高							10,000,000
Ⅲ. 正味財産期末残高							21,058,000