

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)

(単位:円)

科目	実施事業会計						その他事業会計		法人会計		内部取引消去	平成28年度 予算合計	平成29年度 予算合計
	継1学術事業		継2生涯教育事業		継3啓発事業		平成28年度予算額	平成29年度予算額	平成28年度予算額	平成29年度予算額			
	平成28年度予算額	平成29年度予算額	平成28年度予算額	平成29年度予算額	平成28年度予算額	平成29年度予算額							
I 一般正味財産増減の部													
1. 経常増減の部													
(1) 経常収益													
基本財産受取利息	-	-	-	-	-	-	-	-	101,000	101,000	-	101,000	101,000
受取会費	-	-	-	-	-	-	-	-	169,506,000	171,516,000	-	169,506,000	171,516,000
論文掲載料収益	208,000	107,000	-	-	-	-	107,000	-	-	-	-	208,000	107,000
広告掲載料収益	12,960,000	13,733,000	-	-	-	-	13,733,000	-	-	-	-	12,960,000	13,733,000
購読料収益	3,959,000	3,532,000	-	-	-	-	3,532,000	-	-	-	-	3,959,000	3,532,000
雑誌テキスト販売料収益	1,168,000	1,059,000	40,000	51,000	-	-	1,110,000	-	-	-	-	1,208,000	1,110,000
編集補助収益	496,000	556,000	-	-	-	-	556,000	-	-	-	-	496,000	556,000
共催セミナー収益	-	-	-	-	-	-	-	112,968,000	89,200,000	-	-	112,968,000	89,200,000
展示料収益	-	-	-	-	-	-	-	16,771,000	8,250,000	-	-	16,771,000	8,250,000
参加登録料収益	-	-	6,850,000	6,400,000	-	-	6,400,000	68,100,000	64,500,000	-	-	74,950,000	70,900,000
懇親会参加料収益	-	-	-	-	-	-	-	450,000	250,000	-	-	450,000	250,000
認定料収益	-	-	-	-	-	-	-	10,980,000	9,360,000	-	-	10,980,000	9,360,000
更新料収益	-	-	-	-	-	-	-	26,280,000	30,630,000	-	-	26,280,000	30,630,000
受験審査料収益	-	-	-	-	-	-	-	9,160,000	7,800,000	-	-	9,160,000	7,800,000
その他事業収益	-	-	-	-	-	-	-	4,000	12,000	-	-	4,000	12,000
受取寄付金	8,000,000	8,000,000	-	-	12,841,000	13,065,000	21,065,000	16,000,000	12,000,000	-	-	36,841,000	33,065,000
受取利息	4,000	-	5,000	1,000	9,000	1,000	2,000	26,000	4,000	47,000	13,000	91,000	19,000
雑収益	5,962,000	6,886,000	-	-	-	-	6,886,000	17,000	600,000	-	-	5,979,000	7,486,000
経常収益計	32,757,000	33,873,000	6,895,000	6,452,000	12,850,000	13,066,000	53,391,000	260,756,000	222,606,000	169,654,000	171,630,000	482,912,000	447,627,000
(2) 経常費用													
事業費													
給料手当	9,221,000	10,042,000	902,000	982,000	1,832,000	1,997,000	13,021,000	4,218,000	4,594,000	-	-	16,173,000	17,615,000
臨時雇賃金	-	-	51,000	-	16,000	-	-	2,166,000	-	-	-	2,233,000	-
退職給付費用	512,000	542,000	-	53,000	70,000	107,000	702,000	138,000	248,000	-	-	720,000	950,000
法定福利費	1,552,000	1,575,000	151,000	154,000	308,000	313,000	2,042,000	709,000	720,000	-	-	2,720,000	2,762,000
賞与引当金繰入額	880,000	766,000	86,000	75,000	175,000	152,000	993,000	403,000	350,000	-	-	1,544,000	1,343,000
会場設営費	-	40,000	1,850,000	1,140,000	1,590,000	1,547,000	2,727,000	35,027,000	34,367,000	-	-	38,467,000	37,094,000
会場運営費	-	16,000	3,721,000	1,550,000	270,000	370,000	1,936,000	22,840,000	30,301,000	-	-	26,831,000	32,237,000
研究助成費	18,100,000	18,100,000	-	-	-	-	18,100,000	-	-	-	-	18,100,000	18,100,000
広告宣伝費	-	-	-	-	1,308,000	3,479,000	3,479,000	-	-	-	-	1,308,000	3,479,000
会議費	70,000	84,000	837,000	1,377,000	1,668,000	1,448,000	2,909,000	25,938,000	25,594,000	-	-	28,513,000	28,503,000
旅費交通費	6,032,000	6,650,000	723,000	1,092,000	1,245,000	1,295,000	9,037,000	40,014,000	26,798,000	-	-	48,014,000	35,835,000
通信運搬費	20,051,000	19,723,000	164,000	308,000	1,515,000	1,217,000	21,248,000	2,552,000	3,778,000	-	-	24,282,000	25,026,000
消耗品費	1,407,000	960,000	21,000	130,000	1,816,000	1,458,000	2,548,000	1,778,000	2,173,000	-	-	5,022,000	4,721,000
修繕費	3,001,000	6,101,000	-	-	-	-	6,101,000	-	-	-	-	3,001,000	6,101,000
印刷製本費	67,925,000	67,120,000	2,513,000	3,841,000	9,664,000	8,071,000	79,032,000	10,118,000	7,126,000	-	-	90,220,000	86,158,000
支払手数料	6,895,000	10,811,000	47,000	50,000	37,000	193,000	11,054,000	3,390,000	3,770,000	-	-	10,369,000	14,824,000
賃借料	2,996,000	2,997,000	2,573,000	2,795,000	2,405,000	2,243,000	8,035,000	58,198,000	27,440,000	-	-	66,172,000	35,475,000
新聞図書費	-	-	-	-	-	3,000	3,000	-	-	-	-	-	3,000
諸謝金	1,131,000	1,386,000	3,655,000	3,367,000	9,924,000	10,128,000	14,881,000	7,534,000	2,748,000	-	-	22,244,000	17,629,000
租税公課	194,000	591,000	-	2,000	-	2,000	595,000	1,498,000	4,849,000	-	-	1,692,000	5,444,000
諸会費	-	-	-	-	-	-	-	935,000	944,000	-	-	935,000	944,000
委託費	5,767,000	3,051,000	-	-	-	-	3,051,000	1,576,000	2,425,000	-	-	7,343,000	5,476,000
雑費	-	-	68,000	240,000	-	-	240,000	2,019,000	2,010,000	-	-	2,087,000	2,250,000
雑損失	66,000	153,000	-	-	-	-	153,000	-	-	-	-	66,000	153,000
事業費小計	145,800,000	150,708,000	17,362,000	17,156,000	33,843,000	34,023,000	201,887,000	221,051,000	180,235,000	-	-	418,056,000	382,122,000
管理費													
給料手当	-	-	-	-	-	-	-	-	-	12,919,000	14,063,000	12,919,000	14,063,000
退職給付費用	-	-	-	-	-	-	-	-	-	1,026,000	758,000	1,026,000	758,000
法定福利費	-	-	-	-	-	-	-	-	-	2,176,000	2,202,000	2,176,000	2,202,000
福利厚生費	-	-	-	-	-	-	-	-	-	312,000	322,000	312,000	322,000
通勤費	-	-	-	-	-	-	-	-	-	838,000	802,000	838,000	802,000
賞与引当金繰入額	-	-	-	-	-	-	-	-	-	1,621,000	1,072,000	1,621,000	1,072,000
会議費	-	-	-	-	-	-	-	-	-	359,000	376,000	359,000	376,000
旅費交通費	-	-	-	-	-	-	-	-	-	5,319,000	3,124,000	5,319,000	3,124,000
通信運搬費	-	-	-	-	-	-	-	-	-	5,170,000	3,845,000	5,170,000	3,845,000
減価償却費	-	-	-	-	-	-	-	-	-	231,000	933,000	231,000	933,000
消耗品費	-	-	-	-	-	-	-	-	-	1,450,000	1,389,000	1,450,000	1,389,000
修繕費	-	-	-	-	-	-	-	-	-	419,000	340,000	419,000	340,000
印刷製本費	-	-	-	-	-	-	-	-	-	3,112,000	1,645,000	3,112,000	1,645,000
支払手数料	-	-	-	-	-	-	-	-	-	2,197,000	24,607,000	2,197,000	24,607,000
水道光熱費	-	-	-	-	-	-	-	-	-	619,000	644,000	619,000	644,000
賃借料	-	-	-	-	-	-	-	-	-	5,144,000	5,145,000	5,144,000	5,145,000
新聞図書費	-	-	-	-	-	-	-	-	-	35,000	36,000	35,000	36,000
リース料	-	-	-	-	-	-	-	-	-	935,000	1,053,000	935,000	1,053,000
委託費	-	-	-	-	-	-	-	-	-	2,364,000	3,638,000	2,364,000	3,638,000
保険料	-	-	-	-	-	-	-	-	-	21,000	-	21,000	-
諸謝金	-	-	-	-	-	-	-	-	-	2,346,000	2,311,000	2,346,000	2,311,000
租税公課	-	-	-	-	-	-	-	-	-	10,134,000	10,278,000	10,134,000	10,278,000
諸会費	-	-	-	-	-	-	-	-	-	50,000	50,000	50,000	50,000
雑費	-	-	-	-	-	-	-	-	-	109,000	103,000	109,000	103,000
雑損失	-	-	-	-	-	-	-	-	-	2,000,000	4,000,000	2,000,000	4,000,000
管理費小計	-	-	-	-	-	-	-	-	-	60,906,000	82,736,000	60,906,000	82,736,000
経常費用計	145,800,000	150,708,000	17,362,000	17,156,000	33,843,000	34,023,000	201,887,000	221,051,000	180,235,000	60,906,000	82,736,000	478,962,000	464,858,000
当期経常増減額	△ 113,043,000	△ 116,835,000	△ 10,467,000	△ 10,704,000	△ 20,993,000	△ 20,957,000	△ 148,496,000	39,705,000	42,371,000	108,748,000	88,894,000	3,950,000	△ 17,231,000