

## 2019年度 正味財産増減予算書

2019年4月1日～2020年3月31日

(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       |            |            |            |
| ①受取会費          | 13,300,000 | 13,300,000 | 0          |
| 正 会員会費         | 6,250,000  | 6,250,000  | 0          |
| 団体会員会費         | 3,200,000  | 3,200,000  | 0          |
| 賛助会員会費         | 3,850,000  | 3,850,000  | 0          |
| ②事業収益          | 25,420,000 | 30,840,000 | -5,420,000 |
| 技術振興事業収益       | 7,420,000  | 10,500,000 | -3,080,000 |
| 木材加工技術センター事業収益 | 2,200,000  | 3,700,000  | -1,500,000 |
| 支部・部会収益        | 9,250,000  | 10,080,000 | -830,000   |
| 会誌売上収益         | 1,500,000  | 1,500,000  | 0          |
| 刊行物売上収益        | 560,000    | 600,000    | -40,000    |
| 標本売上収益         | 110,000    | 110,000    | 0          |
| 広告料収益          | 4,380,000  | 4,350,000  | 30,000     |
| ③受取補助金等        | 0          | 0          | 0          |
| 受取国庫補助金        | 0          | 0          | 0          |
| ④受取寄付金         | 150,000    | 0          | 150,000    |
| 受取寄付金          | 150,000    | 0          | 150,000    |
| ⑤雑収益           | 50,000     | 50,000     | 0          |
| 受取利息           | 10,000     | 10,000     | 0          |
| 雑 収 益          | 40,000     | 40,000     | 0          |
| 経常収益計          | 38,920,000 | 44,190,000 | -5,270,000 |
| (2) 経常費用       |            |            |            |
| ①事業費           | 31,890,000 | 36,161,000 | -4,271,000 |
| 役職員給与          | 6,292,000  | 6,292,000  | 0          |
| 臨時雇賃金          | 185,000    | 1,221,000  | -1,036,000 |
| 退職給付費用         | 419,000    | 419,000    | 0          |
| 福利厚生費          | 645,000    | 670,000    | -25,000    |
| 通勤費            | 452,000    | 544,000    | -92,000    |
| 技術振興事業費        | 2,300,000  | 2,600,000  | -300,000   |
| 木材加工技術センター事業費  | 1,200,000  | 3,200,000  | -2,000,000 |
| 支部・部会事業費       | 7,030,000  | 7,835,000  | -805,000   |
| 出版事業費          | 7,400,000  | 7,500,000  | -100,000   |
| 林野庁委託事業費       | 0          | 0          | 0          |
| 会議費            | 0          | 0          | 0          |
| 旅費交通費          | 135,000    | 125,000    | 10,000     |
| 通信運搬費          | 590,000    | 754,000    | -164,000   |
| 減価償却費          | 42,000     | 42,000     | 0          |
| 消耗什器備品費        | 170,000    | 209,000    | -39,000    |
| 消耗品費           | 200,000    | 260,000    | -60,000    |
| 賃 借 料          | 3,770,000  | 3,350,000  | 420,000    |
| 租税公課           | 540,000    | 586,000    | -46,000    |
| 光熱水料費          | 60,000     | 84,000     | -24,000    |
| 役 務 費          | 250,000    | 235,000    | 15,000     |
| 雑 費            | 210,000    | 235,000    | -25,000    |
| ②管 理 費         | 7,030,000  | 8,029,000  | -999,000   |
| 役職員給与          | 1,208,000  | 1,208,000  | 0          |
| 臨時雇賃金          | 65,000     | 429,000    | -364,000   |
| 退職給付費用         | 81,000     | 81,000     | 0          |
| 福利厚生費          | 125,000    | 130,000    | -5,000     |

|                 |            |            |            |
|-----------------|------------|------------|------------|
| 通勤費             | 88,000     | 106,000    | -18,000    |
| 支部・部会管理費        | 1,670,000  | 2,245,000  | -575,000   |
| 会議費             | 800,000    | 1,100,000  | -300,000   |
| 旅費交通費           | 35,000     | 25,000     | 10,000     |
| 通信運搬費           | 300,000    | 146,000    | 154,000    |
| 減価償却費           | 8,000      | 8,000      | 0          |
| 消耗什器備品費         | 30,000     | 41,000     | -11,000    |
| 消耗品費            | 90,000     | 50,000     | 40,000     |
| 図書費             | 10,000     | 10,000     | 0          |
| 印刷製本費           | 160,000    | 160,000    | 0          |
| 賃借料             | 730,000    | 650,000    | 80,000     |
| 諸謝金             | 750,000    | 800,000    | -50,000    |
| 租税公課            | 110,000    | 114,000    | -4,000     |
| 光熱水料費           | 40,000     | 16,000     | 24,000     |
| 交際費             | 20,000     | 20,000     | 0          |
| 負担金             | 400,000    | 400,000    | 0          |
| 役務費             | 50,000     | 45,000     | 5,000      |
| 委託費             | 200,000    | 200,000    | 0          |
| 雑費              | 60,000     | 45,000     | 15,000     |
| 経常費用計           | 38,920,000 | 44,190,000 | -5,270,000 |
| 評価損益等調整前当期経常増減額 | 0          | 0          | 0          |
| 評価損益等計          | 0          | 0          | 0          |
| 当期経常増減額         | 0          | 0          | 0          |
| 2. 経常外増減の部      |            |            |            |
| (1) 経常外収益       |            |            |            |
| 経常外収益計          | 0          | 0          | 0          |
| (2) 経常外費用       |            |            |            |
| 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     | 0          | 0          | 0          |
| 一般正味財産期首残高      | 51,640,000 | 54,850,000 | -3,210,000 |
| 一般正味財産期末残高      | 51,640,000 | 54,850,000 | -3,210,000 |
| II 正味財産期末残高     | 51,640,000 | 54,850,000 | -3,210,000 |