

(令和7年4月1日から令和8年3月31日まで)

| 科 目          | 公益目的事業会計   |            |              |            |            | 収益事業会計<br>(販売等) | 法人会計<br>(管理経費) | 内部取引控除 | 合計         |
|--------------|------------|------------|--------------|------------|------------|-----------------|----------------|--------|------------|
|              | 公1<br>(講習) | 公2<br>(広報) | 公3<br>(巡回健診) | 共通<br>(会費) | 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     |            |            |              |            |            |                 |                |        |            |
| 基本財産運用益      |            |            |              |            |            |                 |                |        |            |
| 中科目別記載       |            |            |              |            |            |                 |                |        |            |
| 特定資産運用益      |            |            |              |            |            | 23,534          |                |        | 23,534     |
| 中科目別記載       |            |            |              |            |            | 23,534          |                |        | 23,534     |
| 受取入会金        |            |            |              |            |            |                 |                |        |            |
| 中科目別記載       |            |            |              |            |            |                 |                |        |            |
| 受取会費         | 0          | 0          | 0            | 6,459,630  | 6,459,630  | 358,868         | 358,868        | 0      | 7,177,366  |
| 会費           | 0          | 0          | 0            | 6,459,630  | 6,459,630  | 358,868         | 358,868        | 0      | 7,177,366  |
| 事業収益         | 14,243,351 | 0          | 0            | 0          | 14,243,351 | 2,897,332       | 0              | 0      | 17,140,683 |
| 講習会収入        | 14,243,351 | 0          | 0            | 0          | 14,243,351 | 0               | 0              | 0      | 14,243,351 |
| 健康診断収入       | 0          | 0          | 0            | 0          | 0          | 0               | 0              | 0      | 0          |
| 週間用品取扱収入     | 0          | 0          | 0            | 0          | 0          | 982,267         | 0              | 0      | 982,267    |
| 月刊誌取扱収入      | 0          | 0          | 0            | 0          | 0          | 0               | 0              | 0      | 0          |
| 講習テキスト取扱収入   | 0          | 0          | 0            | 0          | 0          | 1,388,065       | 0              | 0      | 1,388,065  |
| その他事業収入      | 0          | 0          | 0            | 0          | 0          | 527,000         | 0              | 0      | 527,000    |
| 受託事業収益       | 0          | 0          | 0            | 0          | 0          | 94,000          | 0              | 0      | 94,000     |
| 委託事業受託費      | 0          | 0          | 0            | 0          | 0          | 94,000          | 0              | 0      | 94,000     |
| 受取負担金        | 0          | 0          | 0            | 0          | 0          | 480,000         | 0              | 0      | 480,000    |
| 中科目別記載       | 0          | 0          | 0            | 0          | 0          | 480,000         | 0              | 0      | 480,000    |
| 受取寄付金        | 0          | 0          | 0            | 0          | 0          | 0               | 0              | 0      | 0          |
| 中科目別記載       | 0          | 0          | 0            | 0          | 0          | 0               | 0              | 0      | 0          |
| 雑収益          | 0          | 0          | 0            | 0          | 0          | 18,049          | 0              | 0      | 18,049     |
| 雑収入          |            |            |              | 0          | 0          | 0               | 0              | 0      | 0          |
| 受取利息         | 0          |            |              | 0          | 0          | 18,049          | 0              | 0      | 18,049     |
| <b>経常収益計</b> | 14,243,351 | 0          | 0            | 6,459,630  | 20,702,981 | 3,871,783       | 358,868        | 0      | 24,933,632 |
| (2) 経常費用     |            |            |              |            |            |                 |                |        |            |
| 事業費          | 19,028,548 | 2,646,176  | 0            | 0          | 21,674,724 | 2,858,880       |                |        | 24,533,604 |
| 給料手当         | 7,075,347  | 786,150    | 0            | 0          | 7,861,497  | 436,750         |                |        | 8,298,247  |
| 臨時雇い賃金       | 0          | 0          | 0            | 0          | 0          | 0               |                |        | 0          |
| 退職給付費用       | 4,184      | 465        | 0            | 0          | 4,649      | 258             |                |        | 4,907      |
| 福利厚生費        | 1,245,290  | 138,366    | 0            | 0          | 1,383,656  | 76,869          |                |        | 1,460,525  |
| 旅費交通費        | 1,729,167  | 192,130    | 0            | 0          | 1,921,297  | 106,738         |                |        | 2,028,035  |
| 通信運搬費        | 976,244    | 108,472    | 0            | 0          | 1,084,716  | 60,262          |                |        | 1,144,978  |
| 減価償却費        | 57,589     | 6,399      | 0            | 0          | 63,988     | 3,555           |                |        | 67,543     |
| 消耗什器備品費      | 72,163     | 8,018      | 0            | 0          | 80,181     | 4,455           |                |        | 84,636     |
| 消耗品費         | 260,639    | 28,960     | 0            | 0          | 289,599    | 16,088          |                |        | 305,687    |
| 修繕費          | 63,091     | 7,010      | 0            | 0          | 70,101     | 3,895           |                |        | 73,996     |
| 印刷製本費        | 0          | 919,252    | 0            | 0          | 919,252    | 0               |                |        | 919,252    |
| 光熱水料費        | 77,730     | 8,637      | 0            | 0          | 86,367     | 4,798           |                |        | 91,165     |
| 賃借料          | 2,274,736  | 252,748    | 0            | 0          | 2,527,484  | 140,416         |                |        | 2,667,900  |
| 保険料          | 104,680    | 0          | 0            | 0          | 104,680    | 0               |                |        | 104,680    |
| 諸謝金          | 3,381,557  | 0          | 0            | 0          | 3,381,557  | 0               |                |        | 3,381,557  |
| 租税公課         | 618,921    | 68,769     | 0            | 0          | 687,690    | 38,205          |                |        | 725,895    |
| 支払負担金        | 436,161    | 48,462     | 0            | 0          | 484,623    | 26,924          |                |        | 511,547    |
| 委託費          | 0          | 0          | 0            | 0          | 0          | 0               |                |        | 0          |

[illegible]

# 令和8年度正味財産増減予算書

(令和8年4月1日から令和9年3月31日まで)

(単位:円)

| 科 目          | 公益目的事業会計   |            |              |            |            | 収益事業会計<br>(販売等) | 法人会計<br>(管理経費) | 内部取引控除 | 合計         |
|--------------|------------|------------|--------------|------------|------------|-----------------|----------------|--------|------------|
|              | 公1<br>(講習) | 公2<br>(広報) | 公3<br>(巡回健診) | 共通<br>(会費) | 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     |            |            |              |            |            |                 |                |        |            |
| 基本財産運用益      |            |            |              |            |            |                 |                |        |            |
| 中科目別記載       |            |            |              |            |            |                 |                |        |            |
| 特定資産運用益      |            |            |              |            |            |                 |                |        |            |
| 中科目別記載       |            |            |              |            |            |                 |                |        |            |
| 受取入会金        |            |            |              |            |            |                 |                |        |            |
| 中科目別記載       |            |            |              |            |            |                 |                |        |            |
| 受取会費         | 0          | 0          | 0            | 6,462,000  | 6,462,000  | 359,000         | 359,000        | 0      | 7,180,000  |
| 会費           | 0          | 0          | 0            | 6,462,000  | 6,462,000  | 359,000         | 359,000        | 0      | 7,180,000  |
| 事業収益         | 15,000,000 | 0          | 0            | 0          | 15,000,000 | 2,830,000       | 0              | 0      | 17,830,000 |
| 講習会収入        | 15,000,000 | 0          | 0            | 0          | 15,000,000 | 0               | 0              | 0      | 15,000,000 |
| 健康診断収入       | 0          | 0          | 0            | 0          | 0          | 0               | 0              | 0      | 0          |
| 週間用品取扱収入     | 0          | 0          | 0            | 0          | 0          | 930,000         | 0              | 0      | 930,000    |
| 月刊誌取扱収入      | 0          | 0          | 0            | 0          | 0          |                 | 0              | 0      | 0          |
| 講習テキスト取扱収入   | 0          | 0          | 0            | 0          | 0          | 1,400,000       | 0              | 0      | 1,400,000  |
| その他事業収入      | 0          | 0          | 0            | 0          | 0          | 500,000         | 0              | 0      | 500,000    |
| 受取補助金等       | 0          | 0          | 0            | 0          | 0          | 0               | 0              | 0      | 0          |
| 中科目別記載       | 0          | 0          | 0            | 0          | 0          | 0               | 0              | 0      | 0          |
| 受取負担金        | 0          | 0          | 0            | 0          | 0          | 0               | 0              | 0      | 0          |
| 中科目別記載       | 0          | 0          | 0            | 0          | 0          |                 | 0              | 0      | 0          |
| 受取寄付金        | 0          | 0          | 0            | 0          | 0          | 0               | 0              | 0      | 0          |
| 中科目別記載       | 0          | 0          | 0            | 0          | 0          | 0               | 0              | 0      | 0          |
| 雑収益          | 0          | 0          | 0            | 0          | 0          | 0               | 0              | 0      | 0          |
| 雑収入          |            |            |              | 0          | 0          | 0               | 0              | 0      | 0          |
| 受取利息         | 0          |            |              | 0          | 0          |                 | 0              | 0      | 0          |
| <b>経常収益計</b> | 15,000,000 | 0          | 0            | 6,462,000  | 21,462,000 | 3,189,000       | 359,000        | 0      | 25,010,000 |
| (2) 経常費用     |            |            |              |            |            |                 |                |        |            |
| <b>事業費</b>   | 18,394,560 | 2,653,840  | 0            | 100,000    | 21,148,400 | 2,868,800       |                |        | 24,017,200 |
| 給料手当         | 6,678,450  | 742,050    | 0            | 0          | 7,420,500  | 412,250         |                |        | 7,832,750  |
| 臨時雇い賃金       | 0          | 0          | 0            | 0          | 0          | 0               |                |        | 0          |
| 退職給付費用       | 0          | 0          | 0            | 0          | 0          | 0               |                |        | 0          |
| 福利厚生費        | 1,215,000  | 135,000    | 0            | 0          | 1,350,000  | 75,000          |                |        | 1,425,000  |
| 旅費交通費        | 1,782,000  | 198,000    | 0            | 0          | 1,980,000  | 110,000         |                |        | 2,090,000  |
| 通信運搬費        | 972,000    | 108,000    | 0            | 0          | 1,080,000  | 60,000          |                |        | 1,140,000  |
| 減価償却費        | 57,510     | 6,390      | 0            | 0          | 63,900     | 3,550           |                |        | 67,450     |
| 消耗什器備品費      | 81,000     | 9,000      | 0            | 0          | 90,000     | 5,000           |                |        | 95,000     |
| 消耗品費         | 283,500    | 31,500     | 0            | 0          | 315,000    | 17,500          |                |        | 332,500    |
| 修繕費          | 81,000     | 9,000      | 0            | 0          | 90,000     | 5,000           |                |        | 95,000     |
| 印刷製本費        | 0          | 1,000,000  | 0            | 0          | 1,000,000  | 0               |                |        | 1,000,000  |
| 光熱水料費        | 81,000     | 9,000      | 0            | 0          | 90,000     | 5,000           |                |        | 95,000     |
| 賃借料          | 2,349,000  | 261,000    | 0            | 0          | 2,610,000  | 145,000         |                |        | 2,755,000  |
| 保険料          | 110,000    | 0          | 0            | 0          | 110,000    | 0               |                |        | 110,000    |
| 諸謝金          | 3,400,000  | 0          | 0            | 0          | 3,400,000  | 0               |                |        | 3,400,000  |
| 租税公課         | 623,700    | 69,300     | 0            | 0          | 693,000    | 38,500          |                |        | 731,500    |
| 支払負担金        | 8,100      | 900        | 0            | 0          | 9,000      | 500             |                |        | 9,500      |
| 委託費          | 0          | 0          | 0            | 0          | 0          | 0               |                |        | 0          |
| 講習テキスト購入費    | 0          | 0          | 0            | 0          | 0          | 1,150,000       |                |        | 1,150,000  |
| 月刊誌購入費       | 0          | 0          | 0            | 0          | 0          | 0               |                |        | 0          |
| 会議費          | 526,500    | 58,500     | 0            | 0          | 585,000    | 32,500          |                |        | 617,500    |
| 諸会費          | 105,300    | 11,700     | 0            | 0          | 117,000    | 6,500           |                |        | 123,500    |
| 雑費           | 40,500     | 4,500      | 0            | 0          | 45,000     | 2,500           |                |        | 47,500     |
| 週間用品購入費      | 0          | 0          | 0            | 0          | 0          | 800,000         |                |        | 800,000    |
| 研修費          | 0          | 0          | 0            | 100,000    | 100,000    | 0               |                |        | 100,000    |

