

# 令和7年度収支予算書

令和7年4月1日から令和8年3月31日まで

(単位：円)

| 科 目          | 当年度         | 前年度         | 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     |             |             |             |
| 特定資産運用益      |             |             |             |
| 特定資産受取利息     | 10,000      | 10,000      | 0           |
| 受取入会金        |             |             |             |
| 受取入会金        | 2,000,000   | 2,000,000   | 0           |
| 受取会費         |             |             |             |
| 正会員受取会費      | 125,000,000 | 125,000,000 | 0           |
| 賛助会員受取会費     | 1,800,000   | 1,800,000   | 0           |
| 受取補助金等       |             |             |             |
| 受取地方公共団体補助金  | 5,745,805   | 7,998,767   | △ 2,252,962 |
| 受取国庫助成金      | 17,218,181  | 19,659,981  | △ 2,441,800 |
| 受取民間助成金      | 23,100,000  | 21,902,082  | 1,197,918   |
| 受取負担金        |             |             |             |
| 受取分担金        | 24,050,000  | 24,050,000  | 0           |
| 事業収益         |             |             |             |
| 事業収益         | 56,099,800  | 53,815,000  | 2,284,800   |
| 賃貸事業収益       | 4,815,000   | 4,695,000   | 120,000     |
| 雑収益          |             |             |             |
| 受取配当金        | 4,800,075   | 3,600,056   | 1,200,019   |
| 受取利息         | 0           | 0           | 0           |
| 雑収益          | 2,972,000   | 4,310,000   | △ 1,338,000 |
| 経常収益計        | 267,610,861 | 268,840,886 | △ 1,230,025 |
| (2) 経常費用     |             |             |             |
| 事業費          | 220,445,089 | 218,345,175 | 2,099,914   |
| 給与手当         | 48,320,000  | 46,400,000  | 1,920,000   |
| 法定福利費        | 9,912,994   | 9,578,098   | 334,896     |
| 退職給付費用       | 2,783,800   | 1,266,848   | 1,516,952   |
| 福利厚生費        | 467,200     | 447,200     | 20,000      |
| 旅費交通費        | 16,402,000  | 16,691,940  | △ 289,940   |
| 修繕費          | 395,000     | 355,500     | 39,500      |
| 光熱水料費        | 2,922,000   | 2,922,000   | 0           |
| 賃借料          | 16,496,088  | 16,659,646  | △ 163,558   |
| 租税公課         | 5,383,997   | 5,287,710   | 96,287      |
| 支払寄付金        | 960,000     | 1,023,000   | △ 63,000    |
| 通信運搬費        | 4,132,180   | 3,880,000   | 252,180     |
| 消耗備品費        | 1,217,000   | 1,368,000   | △ 151,000   |
| 消耗品費         | 2,900,000   | 2,930,000   | △ 30,000    |
| 雑費           | 6,350,907   | 6,236,145   | 114,762     |
| 会費           | 8,922,000   | 8,787,110   | 134,890     |
| 役員報酬         | 14,475,510  | 14,475,510  | 0           |
| 減価償却費        | 177,633     | 544,418     | △ 366,785   |
| 印刷製本費        | 4,623,500   | 4,913,000   | △ 289,500   |
| 車両燃料費        | 79,000      | 79,000      | 0           |
| 会議費          | 180,000     | 240,000     | △ 60,000    |

(単位：円)

| 科 目          | 当年度         | 前年度         | 増減          |
|--------------|-------------|-------------|-------------|
| 広告宣伝費        | 4,000,000   | 4,755,000   | △ 755,000   |
| 諸謝金          | 3,707,850   | 4,183,850   | △ 476,000   |
| 臨時雇賃金        | 645,000     | 645,000     | 0           |
| 新聞図書費        | 1,319,000   | 1,325,000   | △ 6,000     |
| 交際費          | 4,490,000   | 4,350,000   | 140,000     |
| 事務委託費        | 30,086,600  | 30,587,800  | △ 501,200   |
| 業務委託費        | 20,535,000  | 19,225,300  | 1,309,700   |
| 保険料          | 329,330     | 268,500     | 60,830      |
| 会場費          | 2,099,500   | 2,137,600   | △ 38,100    |
| 支払負担金        | 2,817,000   | 3,267,000   | △ 450,000   |
| 支払助成金        | 3,315,000   | 3,515,000   | △ 200,000   |
| 管 理 費        | 53,100,274  | 52,147,042  | 953,232     |
| 給与手当         | 9,180,000   | 8,700,000   | 480,000     |
| 法定福利費        | 2,194,212   | 2,109,095   | 85,117      |
| 退職給付費用       | 695,950     | 316,712     | 379,238     |
| 福利厚生費        | 992,800     | 992,800     | 0           |
| 旅費交通費        | 1,960,000   | 2,020,000   | △ 60,000    |
| 修繕費          | 117,000     | 104,500     | 12,500      |
| 光熱水料費        | 693,000     | 693,000     | 0           |
| 賃借料          | 2,814,000   | 2,885,987   | △ 71,987    |
| 租税公課         | 703,303     | 706,290     | △ 2,987     |
| 支払寄付金        | 4,000,000   | 5,000,000   | △ 1,000,000 |
| 通信運搬費        | 344,820     | 315,000     | 29,820      |
| 消耗備品費        | 231,000     | 210,000     | 21,000      |
| 雑費           | 350,000     | 350,000     | 0           |
| 会費           | 344,500     | 331,430     | 13,070      |
| 役員報酬         | 5,085,990   | 5,085,990   | 0           |
| 減価償却費        | 239,849     | 263,088     | △ 23,239    |
| 印刷製本費        | 52,500      | 189,000     | △ 136,500   |
| 車両燃料費        | 21,000      | 21,000      | 0           |
| 会議費          | 705,000     | 1,906,000   | △ 1,201,000 |
| 諸謝金          | 402,150     | 402,150     | 0           |
| 新聞図書費        | 21,000      | 21,000      | 0           |
| 交際費          | 1,010,000   | 1,010,000   | 0           |
| 保険料          | 35,700      | 31,500      | 4,200       |
| 役員退職慰労引当金繰入額 | 7,916,500   | 1,651,500   | 6,265,000   |
| 総会費          | 5,300,000   | 5,200,000   | 100,000     |
| 常任理事会等費      | 4,880,000   | 4,821,000   | 59,000      |
| 役員会費         | 1,810,000   | 1,810,000   | 0           |
| 役員退職金        | 1,000,000   | 5,000,000   | △ 4,000,000 |
| 経 常 費 用 計    | 273,545,363 | 270,492,217 | 3,053,146   |
| 当期経常増減額      | △ 5,934,502 | △ 1,651,331 | △ 4,283,171 |

(単位：円)

| 科 目            | 当年度           | 前年度           | 増減          |
|----------------|---------------|---------------|-------------|
| 2 経常外増減の部      |               |               |             |
| (1) 経常外収益      |               |               |             |
| ① 固定資産除却益      | 0             | 0             | 0           |
| 経常外収益計         | 0             | 0             | 0           |
| (2) 経常外費用      |               |               |             |
| ① 固定資産除却損      | 0             | 0             | 0           |
| 経常外費用計         | 0             | 0             | 0           |
| 当期経常外増減額       | 0             | 0             | 0           |
| 税引前当期一般正味財産増減額 | △ 5,934,502   | △ 1,651,331   | △ 4,283,171 |
| 法人税、住民税及び事業税   | 870,000       | 870,000       | 0           |
| 当期一般正味財産増減額    | △ 6,804,502   | △ 2,521,331   | △ 4,283,171 |
| 一般正味財産期首残高     | 1,037,462,089 | 1,027,782,262 | 9,679,827   |
| 一般正味財産期末残高     | 1,030,657,587 | 1,025,260,931 | 5,396,656   |
| Ⅱ 指定正味財産増減の部   |               |               |             |
| ① 一般正味財産への振替額  | 0             | 0             | 0           |
| 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           |
| Ⅲ 正味財産期末残高     | 1,030,657,587 | 1,025,260,931 | 5,396,656   |

令和7年度収支予算の事業別区分の内訳表

令和7年4月1日から令和8年3月31日まで

(単位:円)

| 科 目          | 実施事業等会計    |            |            | その他会計      |            |      | 法人会計        | 内部取引控除                   | 合 計         |
|--------------|------------|------------|------------|------------|------------|------|-------------|--------------------------|-------------|
|              | 継1-1       | 継1-2       | 小計         | 他1-1       | 他1-2       | 他1-3 |             |                          |             |
| I 一般正味財産増減の部 |            |            |            |            |            |      |             |                          |             |
| 1. 経常増減の部    |            |            |            |            |            |      |             |                          |             |
| (1) 経常収益     |            |            |            |            |            |      |             |                          |             |
| 特定資産運用益      | 0          | 0          | 0          | 0          | 0          | 0    | 10,000      | 0                        | 10,000      |
| 特定資産受取利息     |            |            | 0          |            |            |      | 10,000      |                          | 10,000      |
| 受取入会金        | 0          | 0          | 0          | 0          | 0          | 0    | 2,000,000   | 0                        | 2,000,000   |
| 受取入会金        |            |            | 0          |            |            |      | 2,000,000   |                          | 2,000,000   |
| 受取会費         | 0          | 0          | 0          | 0          | 0          | 0    | 126,800,000 | 0                        | 126,800,000 |
| 正会員受取会費      |            |            | 0          |            |            |      | 125,000,000 |                          | 125,000,000 |
| 賛助会員受取会費     |            |            | 0          |            |            |      | 1,800,000   |                          | 1,800,000   |
| 受取補助金等       | 38,063,986 | 0          | 38,063,986 | 8,000,000  | 0          | 0    | 8,000,000   | 0                        | 46,063,986  |
| 受取地方公共団体補助金  | 5,745,805  |            | 5,745,805  |            |            |      | 0           |                          | 5,745,805   |
| 受取国庫助成金      | 17,218,181 |            | 17,218,181 |            |            |      | 0           |                          | 17,218,181  |
| 受取民間助成金      | 15,100,000 |            | 15,100,000 | 8,000,000  |            |      | 8,000,000   |                          | 23,100,000  |
| 受取負担金        | 0          | 39,270,000 | 39,270,000 | 30,550,000 | 0          | 0    | 30,550,000  | △ 45,770,000             | 24,050,000  |
| 受取分担金        |            |            | 0          | 30,550,000 |            |      | 30,550,000  | △ 6,500,000              | 24,050,000  |
| 受取交付金        |            | 39,270,000 | 39,270,000 |            |            |      | 0           | △ 39,270,000             | 0           |
| 事業収益         | 4,800,000  | 0          | 4,800,000  | 25,514,800 | 30,600,000 | 0    | 56,114,800  | 0                        | 60,914,800  |
| 事業収益         | 4,800,000  |            | 4,800,000  | 20,699,800 | 30,600,000 |      | 51,299,800  |                          | 56,099,800  |
| 賃貸事業収益       |            |            | 0          | 4,815,000  |            |      | 4,815,000   |                          | 4,815,000   |
| 雑収益          | 1,500,000  | 2,750,000  | 4,250,000  | 0          | 822,000    | 0    | 822,000     | △ 2,600,000              | 7,772,075   |
| 受取配当金        |            |            | 0          |            |            |      | 0           |                          | 4,800,075   |
| 受取利息         |            |            | 0          |            |            |      | 0           |                          | 0           |
| 雑収益          | 1,500,000  | 2,750,000  | 4,250,000  |            | 822,000    |      | 822,000     | △ 2,600,000              | 2,972,000   |
| 経常収益計        | 44,363,986 | 42,020,000 | 86,383,986 | 64,064,800 | 31,422,000 | 0    | 95,486,800  | 134,110,075 △ 48,370,000 | 267,610,861 |

※会計科目の説明

| 実施事業等会計 |      |
|---------|------|
| 継1-1    | 継1-2 |
| 本部事業会計  | 支部会計 |

- ・広報活動
- ・研修活動
- ・災害対応
- ・調査・研究・要望

| その他会計 |       |          |
|-------|-------|----------|
| 他1-1  | 他1-2  | 他1-3     |
| 本部会計  | 建退共会計 | 元氣回復助成事業 |

| 法人会計    |
|---------|
| 本部(管理費) |

令和7年4月1日から令和8年3月31日まで

(単位:円)

| 科 目     | 実施事業等会計     |            |             | その他会計      |            |      |            | 法人会計 | 内部取引控除       | 合計          |
|---------|-------------|------------|-------------|------------|------------|------|------------|------|--------------|-------------|
|         | 継1-1        | 継1-2       | 小計          | 他1-1       | 他1-2       | 他1-3 | 小計         |      |              |             |
| (2)経常費用 |             |            |             |            |            |      |            |      |              |             |
| 事業費     | 134,083,008 | 43,084,240 | 177,167,248 | 61,172,841 | 30,475,000 | 0    | 91,647,841 | 0    | △ 48,370,000 | 220,445,089 |
| 給与手当    | 14,982,000  |            | 14,982,000  | 21,338,000 | 12,000,000 |      | 33,338,000 |      |              | 48,320,000  |
| 法定福利費   | 2,903,448   |            | 2,903,448   | 5,009,546  | 2,000,000  |      | 7,009,546  |      |              | 9,912,994   |
| 退職給付費用  | 1,148,317   |            | 1,148,317   | 1,635,483  |            |      | 1,635,483  |      |              | 2,783,800   |
| 福利厚生費   | 133,200     |            | 133,200     | 214,000    | 120,000    |      | 334,000    |      |              | 467,200     |
| 旅費交通費   | 13,176,000  | 3,049,000  | 16,225,000  |            | 177,000    |      | 177,000    |      |              | 16,402,000  |
| 修繕費     | 155,000     |            | 155,000     | 240,000    |            |      | 240,000    |      |              | 395,000     |
| 光熱水料費   | 1,023,000   |            | 1,023,000   | 1,584,000  | 315,000    |      | 1,899,000  |      |              | 2,922,000   |
| 賃借料     | 4,309,000   | 3,955,088  | 8,264,088   | 6,432,000  | 1,800,000  |      | 8,232,000  |      |              | 16,496,088  |
| 租税公課    | 1,006,733   |            | 1,006,733   | 2,757,264  | 1,620,000  |      | 4,377,264  |      |              | 5,383,997   |
| 支払寄付金   |             | 960,000    | 960,000     |            |            |      | 0          |      |              | 960,000     |
| 通信運搬費   | 819,020     | 5,000      | 824,020     | 788,160    | 2,520,000  |      | 3,308,160  |      |              | 4,132,180   |
| 消耗備品費   | 689,000     |            | 689,000     | 528,000    |            |      | 528,000    |      |              | 1,217,000   |
| 消耗品費    |             | 450,000    | 450,000     |            | 2,450,000  |      | 2,450,000  |      |              | 2,900,000   |
| 雑費      | 1,650,000   | 4,460,907  | 6,110,907   |            | 240,000    |      | 240,000    |      |              | 6,350,907   |
| 会費      | 8,789,000   |            | 8,789,000   |            | 133,000    |      | 133,000    |      |              | 8,922,000   |
| 役員報酬    | 3,521,070   |            | 3,521,070   | 10,954,440 |            |      | 10,954,440 |      |              | 14,475,510  |
| 減価償却費   | 128,870     | 17,215     | 146,085     | 31,548     |            |      | 31,548     |      |              | 177,633     |
| 印刷製本費   | 3,371,500   | 732,000    | 4,103,500   | 120,000    | 400,000    |      | 520,000    |      |              | 4,623,500   |
| 車両燃料費   | 31,000      |            | 31,000      | 48,000     |            |      | 48,000     |      |              | 79,000      |
| 会議費     | 180,000     |            | 180,000     |            |            |      | 0          |      |              | 180,000     |
| 広告宣伝費   | 4,000,000   |            | 4,000,000   |            |            |      | 0          |      |              | 4,000,000   |
| 諸謝金     | 2,388,650   | 400,000    | 2,788,650   | 919,200    |            |      | 919,200    |      |              | 3,707,850   |
| 臨時雇賃金   |             | 645,000    | 645,000     |            |            |      | 0          |      |              | 645,000     |
| 新聞図書費   | 1,071,000   |            | 1,071,000   | 48,000     | 200,000    |      | 248,000    |      |              | 1,319,000   |
| 交際費     | 4,490,000   |            | 4,490,000   |            |            |      | 0          |      |              | 4,490,000   |
| 事務委託費   | 6,540,000   | 17,703,000 | 24,243,000  | 8,443,600  |            |      | 8,443,600  |      | △ 2,600,000  | 30,086,600  |
| 業務委託費   | 13,400,000  | 7,135,000  | 20,535,000  |            |            |      | 0          |      |              | 20,535,000  |
| 保険料     | 207,700     | 40,030     | 247,730     | 81,600     |            |      | 81,600     |      |              | 329,330     |
| 会場費     | 2,099,500   |            | 2,099,500   |            |            |      | 0          |      |              | 2,099,500   |
| 支払負担金   | 39,270,000  | 2,817,000  | 42,087,000  |            | 6,500,000  |      | 6,500,000  |      | △ 45,770,000 | 2,817,000   |
| 支払助成金   | 2,600,000   | 715,000    | 3,315,000   |            |            |      | 0          |      |              | 3,315,000   |

## 令和7年4月1日から令和8年3月31日まで

(単位:円)

| 科 目          | 実施事業等会計     |            |             | その他会計      |            |         |            | 法人会計       | 内部取引控除       | 合 計         |
|--------------|-------------|------------|-------------|------------|------------|---------|------------|------------|--------------|-------------|
|              | 継1-1        | 継1-2       | 小計          | 他1-1       | 他1-2       | 他1-3    | 小計         |            |              |             |
| 管理費          | 0           | 0          | 0           | 0          | 500,000    | 226,048 | 726,048    | 52,374,226 | 0            | 53,100,274  |
| 給与手当         |             |            | 0           |            |            |         | 0          | 9,180,000  |              | 9,180,000   |
| 法定福利費        |             |            | 0           |            |            |         | 0          | 2,194,212  |              | 2,194,212   |
| 退職給付費用       |             |            | 0           |            |            |         | 0          | 695,950    |              | 695,950     |
| 福利厚生費        |             |            | 0           |            |            |         | 0          | 992,800    |              | 992,800     |
| 旅費交通費        |             |            | 0           |            |            |         | 0          | 1,960,000  |              | 1,960,000   |
| 修繕費          |             |            | 0           |            |            |         | 0          | 117,000    |              | 117,000     |
| 光熱水料費        |             |            | 0           |            |            |         | 0          | 693,000    |              | 693,000     |
| 賃借料          |             |            | 0           |            |            |         | 0          | 2,814,000  |              | 2,814,000   |
| 租税公課         |             |            | 0           |            |            |         | 0          | 703,303    |              | 703,303     |
| 支払寄付金        |             |            | 0           |            |            |         | 0          | 4,000,000  |              | 4,000,000   |
| 義援金等         |             |            | 0           |            |            |         | 0          | 0          |              | 0           |
| 通信運搬費        |             |            | 0           |            |            |         | 0          | 344,820    |              | 344,820     |
| 消耗備品費        |             |            | 0           |            |            |         | 0          | 231,000    |              | 231,000     |
| 雑費           |             |            | 0           |            |            |         | 0          | 350,000    |              | 350,000     |
| 会費           |             |            | 0           |            |            |         | 0          | 344,500    |              | 344,500     |
| 役員報酬         |             |            | 0           |            |            |         | 0          | 5,085,990  |              | 5,085,990   |
| 減価償却費        |             |            | 0           |            |            | 226,048 | 226,048    | 13,801     |              | 239,849     |
| 印刷製本費        |             |            | 0           |            |            |         | 0          | 52,500     |              | 52,500      |
| 車両燃料費        |             |            | 0           |            |            |         | 0          | 21,000     |              | 21,000      |
| 会議費          |             |            | 0           |            |            |         | 0          | 705,000    |              | 705,000     |
| 諸謝金          |             |            | 0           |            |            |         | 0          | 402,150    |              | 402,150     |
| 新聞図書費        |             |            | 0           |            |            |         | 0          | 21,000     |              | 21,000      |
| 交際費          |             |            | 0           |            |            |         | 0          | 1,010,000  |              | 1,010,000   |
| 保険料          |             |            | 0           |            |            |         | 0          | 35,700     |              | 35,700      |
| 役員退職慰労引当金繰入額 |             |            | 0           |            |            |         | 0          | 7,916,500  |              | 7,916,500   |
| 総会費          |             |            | 0           |            | 500,000    |         | 500,000    | 4,800,000  |              | 5,300,000   |
| 常任理事会等費      |             |            | 0           |            |            |         | 0          | 4,880,000  |              | 4,880,000   |
| 役員会費         |             |            | 0           |            |            |         | 0          | 1,810,000  |              | 1,810,000   |
| 役員退職金        |             |            | 0           |            |            |         | 0          | 1,000,000  |              | 1,000,000   |
| 経常費用計        | 134,083,008 | 43,084,240 | 177,167,248 | 61,172,841 | 30,975,000 | 226,048 | 92,373,889 | 52,374,226 | △ 48,370,000 | 273,545,363 |

令和7年4月1日から令和8年3月31日まで

| 科 目             | 実施事業等会計      |             |              | その他会計     |         |           |           | 法人会計       | 内部取引控除 | 合 計           |
|-----------------|--------------|-------------|--------------|-----------|---------|-----------|-----------|------------|--------|---------------|
|                 | 継1-1         | 継1-2        | 小計           | 他1-1      | 他1-2    | 他1-3      | 小計        |            |        |               |
| 評価損益等調整前当期経常増減額 | △ 89,719,022 | △ 1,064,240 | △ 90,783,262 | 2,891,959 | 447,000 | △ 226,048 | 3,112,911 | 81,735,849 | 0      | △ 5,934,502   |
| 基本財産評価損益等       |              |             | 0            |           |         |           | 0         |            |        | 0             |
| 特定資産評価損益等       |              |             | 0            |           |         |           | 0         |            |        | 0             |
| 投資有価証券評価損益等     |              |             | 0            |           |         |           | 0         |            |        | 0             |
| 評価損益等計          | 0            | 0           | 0            | 0         | 0       | 0         | 0         | 0          | 0      | 0             |
| 当期経常増減額         | △ 89,719,022 | △ 1,064,240 | △ 90,783,262 | 2,891,959 | 447,000 | △ 226,048 | 3,112,911 | 81,735,849 | 0      | △ 5,934,502   |
| 2. 経常外増減の部      |              |             |              |           |         |           |           |            |        |               |
| (1) 経常外収益       |              |             |              |           |         |           |           |            |        |               |
| 中科目別記載          |              |             | 0            |           |         |           | 0         |            |        | 0             |
| 経常外収益計          | 0            | 0           | 0            | 0         | 0       | 0         | 0         | 0          | 0      | 0             |
| (2) 経常外費用       |              |             |              |           |         |           |           |            |        |               |
| 中科目別記載          |              |             | 0            |           |         |           | 0         |            |        | 0             |
| 経常外費用計          | 0            | 0           | 0            | 0         | 0       | 0         | 0         | 0          | 0      | 0             |
| 当期経常外増減額        | 0            | 0           | 0            | 0         | 0       | 0         | 0         | 0          | 0      | 0             |
| 税引前当期一般正味財産増減額  |              |             |              |           |         |           |           |            |        |               |
| 法人税、住民税及び事業税    |              |             | 0            | 870,000   |         |           | 870,000   |            |        | 870,000       |
| 当期一般正味財産増減額     | △ 89,719,022 | △ 1,064,240 | △ 90,783,262 | 2,021,959 | 447,000 | △ 226,048 | 2,242,911 | 81,735,849 | 0      | △ 6,804,502   |
| 一般正味財産期首残高      |              |             |              |           |         |           |           |            |        | 1,037,462,089 |
| 一般正味財産期末財高      |              |             |              |           |         |           |           |            |        | 1,030,657,587 |

(単位:円)