

令和8年度収支予算書案

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 | 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 | 100,000 | 10,000 | 90,000 |
| 受取入会金 | | | |
| 受取入会金 | 6,000,000 | 2,000,000 | 4,000,000 |
| 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 | 5,780,000 | 5,745,805 | 34,195 |
| 受取国庫助成金 | 19,610,000 | 17,218,181 | 2,391,819 |
| 受取民間助成金 | 22,443,000 | 23,100,000 | △ 657,000 |
| 受取負担金 | | | |
| 受取分担金 | 24,550,000 | 24,050,000 | 500,000 |
| 事業収益 | | | |
| 事業収益 | 56,597,700 | 56,099,800 | 497,900 |
| 賃貸事業収益 | 4,320,000 | 4,815,000 | △ 495,000 |
| 雑収益 | | | |
| 受取配当金 | 4,800,075 | 4,800,075 | 0 |
| 受取利息 | 0 | 0 | 0 |
| 雑収益 | 3,820,000 | 2,972,000 | 848,000 |
| 経常収益計 | 274,820,775 | 267,610,861 | 7,209,914 |
| (2) 経常費用 | | | |
| 事業費 | 231,153,224 | 220,445,089 | 10,708,135 |
| 給与手当 | 52,450,000 | 48,320,000 | 4,130,000 |
| 法定福利費 | 10,570,271 | 9,912,994 | 657,277 |
| 退職給付費用 | 4,566,584 | 2,783,800 | 1,782,784 |
| 福利厚生費 | 507,800 | 467,200 | 40,600 |
| 旅費交通費 | 16,101,000 | 16,402,000 | △ 301,000 |
| 修繕費 | 553,000 | 395,000 | 158,000 |
| 光熱水料費 | 2,874,600 | 2,922,000 | △ 47,400 |
| 賃借料 | 16,673,493 | 16,496,088 | 177,405 |
| 租税公課 | 5,379,797 | 5,383,997 | △ 4,200 |
| 支払寄付金 | 950,000 | 960,000 | △ 10,000 |
| 通信運搬費 | 3,842,660 | 4,132,180 | △ 289,520 |
| 消耗備品費 | 1,392,000 | 1,217,000 | 175,000 |
| 消耗品費 | 2,890,000 | 2,900,000 | △ 10,000 |
| 雑費 | 7,685,930 | 6,350,907 | 1,335,023 |
| 会費 | 8,964,000 | 8,922,000 | 42,000 |
| 役員報酬 | 14,475,510 | 14,475,510 | 0 |
| 減価償却費 | 61,029 | 177,633 | △ 116,604 |
| 印刷製本費 | 4,604,000 | 4,623,500 | △ 19,500 |
| 車両燃料費 | 79,000 | 79,000 | 0 |
| 会議費 | 620,000 | 180,000 | 440,000 |

(単位：円)

| 科 目 | 当年度 | 前年度 | 増減 |
|------------------|--------------------|--------------------|--------------------|
| 広告宣伝費 | 5,520,000 | 4,000,000 | 1,520,000 |
| 諸謝金 | 4,354,850 | 3,707,850 | 647,000 |
| 臨時雇賃金 | 705,000 | 645,000 | 60,000 |
| 新聞図書費 | 1,228,000 | 1,319,000 | △ 91,000 |
| 交際費 | 5,492,000 | 4,490,000 | 1,002,000 |
| 事務委託費 | 29,700,500 | 30,086,600 | △ 386,100 |
| 業務委託費 | 20,755,000 | 20,535,000 | 220,000 |
| 保険料 | 269,700 | 329,330 | △ 59,630 |
| 会場費 | 2,020,000 | 2,099,500 | △ 79,500 |
| 支払負担金 | 2,917,500 | 2,817,000 | 100,500 |
| 支払助成金 | 2,950,000 | 3,315,000 | △ 365,000 |
| 管 理 費 | 49,296,354 | 53,100,274 | △ 3,803,920 |
| 給与手当 | 10,200,000 | 9,180,000 | 1,020,000 |
| 法定福利費 | 2,345,434 | 2,194,212 | 151,222 |
| 退職給付費用 | 1,141,646 | 695,950 | 445,696 |
| 福利厚生費 | 1,092,200 | 992,800 | 99,400 |
| 旅費交通費 | 1,780,000 | 1,960,000 | △ 180,000 |
| 修繕費 | 151,871 | 117,000 | 34,871 |
| 光熱水料費 | 680,400 | 693,000 | △ 12,600 |
| 賃借料 | 2,835,000 | 2,814,000 | 21,000 |
| 租税公課 | 709,503 | 703,303 | 6,200 |
| 支払寄付金 | 5,000,000 | 4,000,000 | 1,000,000 |
| 通信運搬費 | 326,340 | 344,820 | △ 18,480 |
| 消耗備品費 | 252,000 | 231,000 | 21,000 |
| 雑費 | 320,000 | 350,000 | △ 30,000 |
| 会費 | 346,500 | 344,500 | 2,000 |
| 役員報酬 | 5,085,990 | 5,085,990 | 0 |
| 減価償却費 | 230,620 | 239,849 | △ 9,229 |
| 印刷製本費 | 178,500 | 52,500 | 126,000 |
| 車両燃料費 | 21,000 | 21,000 | 0 |
| 会議費 | 1,980,000 | 705,000 | 1,275,000 |
| 諸謝金 | 402,150 | 402,150 | 0 |
| 新聞図書費 | 21,000 | 21,000 | 0 |
| 交際費 | 808,000 | 1,010,000 | △ 202,000 |
| 保険料 | 35,700 | 35,700 | 0 |
| 役員退職慰労引当金繰入額 | △ 2,368,500 | 7,916,500 | △ 10,285,000 |
| 総会費 | 5,000,000 | 5,300,000 | △ 300,000 |
| 常任理事会等費 | 5,001,000 | 4,880,000 | 121,000 |
| 役員会費 | 1,720,000 | 1,810,000 | △ 90,000 |
| 役員退職金 | 4,000,000 | 1,000,000 | 3,000,000 |
| 経 常 費 用 計 | 280,449,578 | 273,545,363 | 6,904,215 |
| 当期経常増減額 | △ 5,628,803 | △ 5,934,502 | 305,699 |

(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 | △ 5,628,803 | △ 5,934,502 | 305,699 |
| 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 | △ 6,498,803 | △ 6,804,502 | 305,699 |
| 一般正味財産期首残高 | 1,040,044,328 | 1,037,462,089 | 2,582,239 |
| 一般正味財産期末残高 | 1,033,545,525 | 1,030,657,587 | 2,887,938 |
| 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 | 1,033,545,525 | 1,030,657,587 | 2,887,938 |

令和8年度収支予算の事業別区分の内訳表

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 | 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 | 0 | 0 | 100,000 |
| 特定資産受取利息 | | | 0 | | | | | | 100,000 |
| 受取入会金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 |
| 受取入会金 | | | 0 | | | | | | 6,000,000 |
| 受取会費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 126,800,000 |
| 正会員受取会費 | | | 0 | | | | | | 125,000,000 |
| 賛助会員受取会費 | | | 0 | | | | | | 1,800,000 |
| 受取補助金等 | 39,833,000 | 0 | 39,833,000 | 8,000,000 | 0 | 0 | 8,000,000 | 0 | 47,833,000 |
| 受取地方公共団体補助金 | 5,780,000 | | 5,780,000 | | | | 0 | | 5,780,000 |
| 受取国庫助成金 | 19,610,000 | | 19,610,000 | | | | 0 | | 19,610,000 |
| 受取民間助成金 | 14,443,000 | | 14,443,000 | 8,000,000 | | | 8,000,000 | | 22,443,000 |
| 受取負担金 | 0 | 40,190,500 | 40,190,500 | 31,050,000 | 0 | 0 | 31,050,000 | 0 | 24,550,000 |
| 受取分担金 | | | 0 | 31,050,000 | | | 31,050,000 | △ 6,500,000 | 24,550,000 |
| 受取交付金 | | 40,190,500 | 40,190,500 | | | | 0 | △ 40,190,500 | 0 |
| 事業収益 | 4,520,000 | 0 | 4,520,000 | 26,142,700 | 30,255,000 | 0 | 56,397,700 | 0 | 60,917,700 |
| 事業収益 | 4,520,000 | | 4,520,000 | 21,822,700 | 30,255,000 | | 52,077,700 | | 56,597,700 |
| 賃貸事業収益 | | | 0 | 4,320,000 | | | 4,320,000 | | 4,320,000 |
| 雑収益 | 2,140,000 | 2,550,000 | 4,690,000 | 0 | 830,000 | 0 | 830,000 | △ 2,500,000 | 8,620,075 |
| 受取配当金 | | | 0 | | | | 0 | | 4,800,075 |
| 受取利息 | | | 0 | | | | 0 | | 0 |
| 雑収益 | 2,140,000 | 2,550,000 | 4,690,000 | | 830,000 | | 830,000 | △ 2,500,000 | 3,820,000 |
| 経常収益計 | 46,493,000 | 42,740,500 | 89,233,500 | 65,192,700 | 31,085,000 | 0 | 96,277,700 | △ 49,190,500 | 274,820,775 |

※会計科目の説明

| | | |
|---------|------|------|
| 実施事業等会計 | 継1-2 | 支部会計 |
| 継1-1 | 継1-2 | 支部会計 |
| 本部事業会計 | 支部会計 | 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1-2 | 他1-3 |
| 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8年4月1日から令和9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 | 140,553,448 | 43,853,638 | 184,407,086 | 65,351,638 | 30,585,000 | 0 | 95,936,638 | 0 | △ 49,190,500 | 231,153,224 |
| 給与手当 | 16,665,000 | | 16,665,000 | 23,735,000 | 12,050,000 | | 35,785,000 | | | 52,450,000 |
| 法定福利費 | 3,154,948 | | 3,154,948 | 5,365,323 | 2,050,000 | | 7,415,323 | | | 10,570,271 |
| 退職給付費用 | 1,883,715 | | 1,883,715 | 2,682,869 | | | 2,682,869 | | | 4,566,584 |
| 福利厚生費 | 134,700 | | 134,700 | 213,100 | 160,000 | | 373,100 | | | 507,800 |
| 旅費交通費 | 12,820,000 | 2,993,000 | 15,813,000 | | 288,000 | | 288,000 | | | 16,101,000 |
| 修繕費 | 217,000 | | 217,000 | 336,000 | | | 336,000 | | | 553,000 |
| 光熱水料費 | 1,004,400 | | 1,004,400 | 1,555,200 | 315,000 | | 1,870,200 | | | 2,874,600 |
| 賃借料 | 4,395,000 | 3,998,493 | 8,393,493 | 6,480,000 | 1,800,000 | | 8,280,000 | | | 16,673,493 |
| 租税公課 | 1,012,933 | | 1,012,933 | 2,766,864 | 1,600,000 | | 4,366,864 | | | 5,379,797 |
| 支払寄付金 | | 950,000 | 950,000 | | | | 0 | | | 950,000 |
| 通信運搬費 | 691,740 | 5,000 | 696,740 | 745,920 | 2,400,000 | | 3,145,920 | | | 3,842,660 |
| 消耗備品費 | 816,000 | | 816,000 | 576,000 | | | 576,000 | | | 1,392,000 |
| 消耗品費 | | 540,000 | 540,000 | | 2,350,000 | | 2,350,000 | | | 2,890,000 |
| 雑費 | 1,835,000 | 5,510,930 | 7,345,930 | | 340,000 | | 340,000 | | | 7,685,930 |
| 会費 | 8,831,000 | | 8,831,000 | | 133,000 | | 133,000 | | | 8,964,000 |
| 役員報酬 | 3,521,070 | | 3,521,070 | 10,954,440 | | | 10,954,440 | | | 14,475,510 |
| 減価償却費 | 17,192 | 17,215 | 34,407 | 26,622 | | | 26,622 | | | 61,029 |
| 印刷製本費 | 3,004,500 | 791,500 | 3,796,000 | 408,000 | 400,000 | | 808,000 | | | 4,604,000 |
| 車両燃料費 | 31,000 | | 31,000 | 48,000 | | | 48,000 | | | 79,000 |
| 会議費 | 620,000 | | 620,000 | | | | 0 | | | 620,000 |
| 広告宣伝費 | 5,520,000 | | 5,520,000 | | | | 0 | | | 5,520,000 |
| 諸謝金 | 2,628,650 | 807,000 | 3,435,650 | 919,200 | | | 919,200 | | | 4,354,850 |
| 臨時雇賃金 | | 705,000 | 705,000 | | | | 0 | | | 705,000 |
| 新聞図書費 | 981,000 | | 981,000 | 48,000 | 199,000 | | 247,000 | | | 1,228,000 |
| 交際費 | 5,492,000 | | 5,492,000 | | | | 0 | | | 5,492,000 |
| 事務委託費 | 6,068,000 | 17,723,000 | 23,791,000 | 8,409,500 | | | 8,409,500 | | △ 2,500,000 | 29,700,500 |
| 業務委託費 | 14,230,000 | 6,525,000 | 20,755,000 | | | | 0 | | | 20,755,000 |
| 保険料 | 168,100 | 20,000 | 188,100 | 81,600 | | | 81,600 | | | 269,700 |
| 会場費 | 2,020,000 | | 2,020,000 | | | | 0 | | | 2,020,000 |
| 支払負担金 | 40,190,500 | 2,917,500 | 43,108,000 | | 6,500,000 | | 6,500,000 | | △ 46,690,500 | 2,917,500 |
| 支払助成金 | 2,600,000 | 350,000 | 2,950,000 | | | | 0 | | | 2,950,000 |

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 | 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 | | | |
| 管理費 | 0 | 0 | 0 | 0 | 500,000 | 218,974 | 48,577,380 | 0 | 49,296,354 |
| 給与手当 | | | 0 | | | | 10,200,000 | | 10,200,000 |
| 法定福利費 | | | 0 | | | | 2,345,434 | | 2,345,434 |
| 退職給付費用 | | | 0 | | | | 1,141,646 | | 1,141,646 |
| 福利厚生費 | | | 0 | | | | 1,092,200 | | 1,092,200 |
| 旅費交通費 | | | 0 | | | | 1,780,000 | | 1,780,000 |
| 修繕費 | | | 0 | | | | 151,871 | | 151,871 |
| 光熱水料費 | | | 0 | | | | 680,400 | | 680,400 |
| 賃借料 | | | 0 | | | | 2,835,000 | | 2,835,000 |
| 租税公課 | | | 0 | | | | 709,503 | | 709,503 |
| 支払寄付金 | | | 0 | | | | 5,000,000 | | 5,000,000 |
| 通信運搬費 | | | 0 | | | | 326,340 | | 326,340 |
| 消耗備品費 | | | 0 | | | | 252,000 | | 252,000 |
| 雑費 | | | 0 | | | | 320,000 | | 320,000 |
| 会費 | | | 0 | | | | 346,500 | | 346,500 |
| 役員報酬 | | | 0 | | | | 5,085,990 | | 5,085,990 |
| 減価償却費 | | | 0 | | | 218,974 | 11,646 | | 230,620 |
| 印刷製本費 | | | 0 | | | | 178,500 | | 178,500 |
| 車両燃料費 | | | 0 | | | | 21,000 | | 21,000 |
| 会議費 | | | 0 | | | | 1,980,000 | | 1,980,000 |
| 諸謝金 | | | 0 | | | | 402,150 | | 402,150 |
| 新聞図書費 | | | 0 | | | | 21,000 | | 21,000 |
| 交際費 | | | 0 | | | | 808,000 | | 808,000 |
| 保険料 | | | 0 | | | | 35,700 | | 35,700 |
| 役員退職慰労引当金繰入額 | | | 0 | | | | △ 2,368,500 | | △ 2,368,500 |
| 総会費 | | | 0 | | 500,000 | | 4,500,000 | | 5,000,000 |
| 常任理事会等費 | | | 0 | | | | 5,001,000 | | 5,001,000 |
| 役員会費 | | | 0 | | | | 1,720,000 | | 1,720,000 |
| 役員退職金 | | | 0 | | | | 4,000,000 | | 4,000,000 |
| 経常費用計 | 140,553,448 | 43,853,638 | 184,407,086 | 65,351,638 | 31,085,000 | 218,974 | 48,577,380 | △ 49,190,500 | 280,449,578 |

