

令和6年度収支予算書

令和6年4月1日から令和7年3月31日まで

(単位:円)

| 科 目 | 当年度予算額 | 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 | | | |
| 特定資産運用益 | 70,000 | 70,000 | 0 |
| 特定資産受取利息 | 70,000 | 70,000 | 0 |
| 受取収入会金 | 1,500,000 | 1,500,000 | 0 |
| 受取業務受託会費 | 83,600,000 | 80,500,000 | 3,100,000 |
| 図書出版物収益 | 3,000,000 | 3,000,000 | 0 |
| 図書出版物収益 | 13,000,000 | 12,800,000 | 200,000 |
| 研修会等収益 | 23,000,000 | 20,300,000 | 2,700,000 |
| 雑収益 | 30,000 | 30,000 | 0 |
| 経常収益計 | 124,200,000 | 118,200,000 | 6,000,000 |
| (2) 経常費用 | | | |
| 事業費 | 92,850,000 | 78,350,000 | 14,500,000 |
| 会議費 | 2,800,000 | 2,800,000 | 0 |
| 総務費 | 1,500,000 | 1,500,000 | 0 |
| 役員会費 | 800,000 | 800,000 | 0 |
| 委員会費 | 500,000 | 500,000 | 0 |
| 技術研究費 | 36,500,000 | 34,000,000 | 2,500,000 |
| 業務受託費 | 3,000,000 | 3,000,000 | 0 |
| 調査技術研究会費 | 10,500,000 | 9,000,000 | 1,500,000 |
| 研修会費 | 13,000,000 | 13,000,000 | 0 |
| 資格試験費 | 10,000,000 | 9,000,000 | 1,000,000 |
| 事業開発費 | 24,700,000 | 24,700,000 | 0 |
| 事業促進費 | 1,500,000 | 1,500,000 | 0 |
| 広報活動費 | 6,500,000 | 6,500,000 | 0 |
| 地区活動費 | 16,700,000 | 16,700,000 | 0 |
| 事業雑費 | 18,850,000 | 16,850,000 | 2,000,000 |
| 啓発費 | 1,000,000 | 1,000,000 | 0 |
| 図書出版費 | 7,000,000 | 5,500,000 | 1,500,000 |
| 旅費 | 8,400,000 | 7,900,000 | 500,000 |
| 印刷費 | 750,000 | 750,000 | 0 |
| 分担費 | 100,000 | 100,000 | 0 |
| 雑費 | 1,600,000 | 1,600,000 | 0 |
| 創立記念事業費 | 10,000,000 | 0 | 10,000,000 |
| 管理費 | 41,350,000 | 39,850,000 | 1,500,000 |
| 人件費 | 30,200,000 | 28,500,000 | 1,700,000 |
| 職員給与 | 25,000,000 | 23,300,000 | 1,700,000 |
| 通勤手当 | 700,000 | 700,000 | 0 |
| 職厚給付 | 200,000 | 200,000 | 0 |
| 厚生費 | 4,300,000 | 4,300,000 | 0 |
| 需用費 | 4,050,000 | 3,750,000 | 300,000 |
| 通信運搬費 | 630,000 | 630,000 | 0 |
| 備品費 | 100,000 | 100,000 | 0 |
| 消耗品費 | 800,000 | 600,000 | 200,000 |
| 租税課費 | 1,700,000 | 1,700,000 | 0 |
| 需用費 | 820,000 | 720,000 | 100,000 |
| 賃借料 | 6,600,000 | 7,100,000 | △ 500,000 |
| 減価償却費 | 0 | 0 | 0 |
| 貸倒損失 | 500,000 | 500,000 | 0 |
| 経常費用計 | 134,200,000 | 118,200,000 | 16,000,000 |
| 評価損益等調整前当期経常増減額 | △ 10,000,000 | 0 | 0 |
| 評価損益等計 | 0 | 0 | 0 |
| 当期経常増減額 | △ 10,000,000 | 0 | 0 |
| 2. 経常外増減の部 | | | |
| (1) 経常外収益 | | | |
| 創立記念引当金戻入額 | 0 | 0 | 0 |
| 財政調整引当金戻入額 | 0 | 0 | 0 |
| 地籍調査管理技術者等資格試験引当金戻入額 | 0 | 0 | 0 |
| 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 | △ 10,000,000 | 0 | 0 |
| 一般正味財産期首残高 | 91,473,881 | 91,473,881 | 3,904,366 |
| 一般正味財産期末残高 | 81,473,881 | 91,473,881 | 3,904,366 |
| II 指定正味財産増減の部 | | | |
| 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 | 81,473,881 | 91,473,881 | 3,904,366 |