

**2025年度予算書 事業区分別内訳表**

(2025年4月1日 ~ 2026年3月31日)

(単位:円)

| 科 目                | 公益目的事業会計   |           |           |            |             | 収益事業等会計  | 法人会計<br>(管理費) | 合計          |
|--------------------|------------|-----------|-----------|------------|-------------|----------|---------------|-------------|
|                    | 研修事業       | 教育振興事業    | 広報・出版事業   | 共通         | 計           | その他の事業   |               |             |
| I. 経常収益の部          |            |           |           |            |             |          |               |             |
| 1 基本財産運用益          | 0          | 0         | 0         | 15,751,500 | 15,751,500  | 0        | 15,751,500    | 31,503,000  |
| 2 特定資産運用益          | 0          | 0         | 0         | 0          | 0           | 0        | 0             | 0           |
| 3 流動資産運用益          | 0          | 0         | 0         | 0          | 0           | 0        | 0             | 0           |
| 4 退職慰労引当金取崩収入      | 0          | 0         | 0         | 0          | 0           | 0        | 1,000,000     | 1,000,000   |
| 当期経常収益合計(A)        | 0          | 0         | 0         | 15,751,500 | 15,751,500  | 0        | 16,751,500    | 32,503,000  |
| 前期繰越収支差額           |            |           |           | 31,381,572 | 31,381,572  | 0        | 0             | 31,381,572  |
| 収益合計(B)            | 0          | 0         | 0         | 47,133,072 | 47,133,072  | 0        | 16,751,500    | 63,884,572  |
| II. 経常費用の部         |            |           |           |            |             |          |               |             |
| 1-1 事業費            | 16,955,000 | 7,827,000 | 4,288,000 | 0          | 29,070,000  | 500,000  | 10,310,000    | 39,880,000  |
| 役員報酬               | 0          | 0         | 0         | 0          | 0           | 0        | 1,270,000     | 1,270,000   |
| 旅費交通費              | 10,434,000 | 1,040,000 | 0         | 0          | 11,474,000  | 100,000  | 200,000       | 11,774,000  |
| 通信運搬費              | 164,000    | 35,000    | 470,000   | 0          | 669,000     | 0        | 290,000       | 959,000     |
| 消耗品費               | 20,000     | 0         | 70,000    | 0          | 90,000      | 0        | 1,010,000     | 1,100,000   |
| 新聞図書費              | 0          | 0         | 0         | 0          | 0           | 0        | 120,000       | 120,000     |
| 会議費                | 217,000    | 1,078,000 | 28,000    | 0          | 1,323,000   | 200,000  | 330,000       | 1,853,000   |
| 印刷製本費              | 0          | 44,000    | 350,000   | 0          | 394,000     | 0        | 230,000       | 624,000     |
| 支払手数料              | 120,000    | 20,000    | 0         | 0          | 140,000     | 0        | 100,000       | 240,000     |
| 交際費                | 20,000     | 20,000    | 0         | 0          | 40,000      | 0        | 160,000       | 200,000     |
| 支払報酬               | 670,000    | 510,000   | 230,000   | 0          | 1,410,000   | 200,000  | 2,150,000     | 3,760,000   |
| 租税公課               | 0          | 0         | 0         | 0          | 0           | 0        | 10,000        | 10,000      |
| 支払寄付金              | 0          | 3,800,000 | 0         | 0          | 3,800,000   | 0        | 80,000        | 3,880,000   |
| 外部委託費              | 4,050,000  | 0         | 2,830,000 | 0          | 6,880,000   | 0        | 0             | 6,880,000   |
| 支払負担金              | 960,000    | 600,000   | 310,000   | 0          | 1,870,000   | 0        | 1,400,000     | 3,270,000   |
| 支払奨学金              | 0          | 680,000   | 0         | 0          | 680,000     | 0        | 0             | 680,000     |
| 賃借料                | 0          | 0         | 0         | 0          | 0           | 0        | 2,640,000     | 2,640,000   |
| 福利厚生費              | 0          | 0         | 0         | 0          | 0           | 0        | 310,000       | 310,000     |
| 雑費                 | 300,000    | 0         | 0         | 0          | 300,000     | 0        | 10,000        | 310,000     |
| 1-2 人件費            | 10,365,000 | 103,000   | 1,252,000 | 0          | 11,720,000  | 0        | 2,260,000     | 13,980,000  |
| 2 管理費              |            |           |           |            |             |          | 12,570,000    | 12,570,000  |
| 3 退職給与積立金繰入額       |            |           |           |            |             |          | 0             | 0           |
| 4 退職慰労金支給額         |            |           |           |            |             |          | 2,000,000     | 2,000,000   |
| 当期経常費用合計(C)        | 27,320,000 | 7,930,000 | 5,540,000 | 0          | 40,790,000  | 500,000  | 14,570,000    | 55,860,000  |
| 当期正味財産増減額(A) - (C) |            |           |           | 15,751,500 | -25,038,500 | -500,000 | 2,181,500     | -23,357,000 |
| 次期繰越収支差額(B) - (C)  |            |           |           | 47,133,072 | 6,343,072   | -500,000 | 2,181,500     | 8,024,572   |