

収支予算書内訳表

2019年 4月 1日から2020年 3月31日まで

目 科	公益目的事業					小 計	法人会計 法人会計	合 計
	相談事業	直接支援事業	養成研修事業	広報啓蒙事業	共通事業			
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]	[100]	[100]	[0]	[100]
受取会費	[0]	[0]	[0]	[0]	[1,667,000]	[1,667,000]	[47,000]	[1,714,000]
正会員会費	0	0	0	0	47,000	47,000	47,000	94,000
賛助会員会費	0	0	0	0	1,620,000	1,620,000	0	1,620,000
事業収益	[745,780]	[162,366]	[25,000]	[1,622,240]	[5,316,679]	[5,316,679]	[0]	[5,316,679]
県委託事業収益	745,780	162,366	0	772,240	4,441,679	4,441,679	0	4,441,679
県警委託事業収益	0	0	0	850,000	850,000	850,000	0	850,000
県警委託事業収益	0	0	25,000	0	25,000	25,000	0	25,000
養成研修事業収益	[260,000]	[0]	[920,000]	[0]	[139,868]	[1,354,835]	[34,967]	[1,354,835]
受取補助金等	260,000	0	920,000	0	1,180,000	1,180,000	0	1,180,000
民間受取補助金	0	0	0	0	139,868	139,868	34,967	174,835
振替補助金等	[314,220]	[24,634]	[75,000]	[1,673,760]	[5,351,967]	[7,260,000]	[1,908,033]	[7,260,000]
受取寄付金	314,220	24,634	75,000	1,473,760	4,891,967	4,891,967	1,908,033	6,800,000
自動販売機寄付金収益	0	0	0	0	260,000	260,000	0	260,000
寄付金収益	0	0	0	200,000	0	200,000	0	200,000
振替寄付金	[0]	[0]	[0]	[0]	[386]	[386]	[0]	[386]
雑収益	0	0	0	0	386	386	0	386
受取利息								
経常収益計	1,320,000	187,000	1,020,000	3,296,000	7,833,000	13,656,000	1,990,000	15,646,000
(2) 経常費用								
事業費	[1,320,000]	[187,000]	[1,020,000]	[3,296,000]	[7,509,000]	[13,332,000]	[0]	[13,332,000]
給与手当	0	0	0	0	4,560,000	4,560,000	0	4,560,000
臨時雇賃金	0	0	0	0	499,200	499,200	0	499,200
福利厚生費	0	0	0	0	560,000	560,000	0	560,000
諸謝金	230,000	0	90,000	180,000	16,500	516,500	0	516,500
旅費交通費	888,300	116,000	675,000	635,140	280,000	2,594,440	0	2,594,440
通信運搬費	60,000	45,230	0	57,948	336,000	499,178	0	499,178
消耗什器備品費	99,000	0	0	0	96,000	195,000	0	195,000
消耗品費	7,400	0	0	89,472	192,000	288,872	0	288,872
印刷製本費	0	0	0	362,680	0	362,680	0	362,680
広告宣伝費	0	0	225,000	1,910,000	0	2,135,000	0	2,135,000
光熱水料費	0	0	0	0	336,000	336,000	0	336,000
賃借料	35,300	0	0	40,000	120,000	195,300	0	195,300
保険料	0	22,770	0	0	24,800	47,570	0	47,570
諸会費	0	0	0	0	103,000	103,000	0	103,000
会議費	0	3,000	0	0	40,000	43,000	0	43,000
新聞図書費	0	0	20,000	0	40,000	60,000	0	60,000
車両関係費	0	0	0	0	156,000	156,000	0	156,000
減価償却費	0	0	0	0	139,868	139,868	0	139,868
雑費	0	0	10,000	20,760	9,632	40,392	0	40,392

公益社団法人 高齢被害者サポートセンター

(単位:円)

