

2024 年度収支予算書

2024 年 4 月 1 日から 2025 年 3 月 31 日

一般社団法人 軽金属溶接協会

収支予算書(損益)

2024年4月1日から2025年3月31日まで

(単位：円)

| 勘定科目 | | 予算額 | 前年度予算額 | 増減 | 備考 |
|--------------|----------|-------------|-------------|-------------|----|
| 大科目 | 中科目 | | | | |
| I 一般正味財産増減の部 | | | | | |
| 1. 経常増減の部 | | | | | |
| (1) 経常収益 | | | | | |
| ①特定資産運用益 | 特定資産受取利息 | 1,000 | 1,000 | 0 | |
| ②受取入金 | 受取入金 | 75,000 | 30,000 | 45,000 | |
| ③受取会費 | 受取会費 | 33,667,000 | 34,435,000 | △ 768,000 | |
| ④事業収益 | 機関誌購読料収益 | 1,048,000 | 1,067,000 | △ 19,000 | |
| | 試験料収益 | 40,395,000 | 42,437,000 | △ 2,042,000 | |
| | 認証料収益 | 24,425,000 | 25,887,000 | △ 1,462,000 | |
| | 継続料収益 | 28,618,000 | 28,498,000 | 120,000 | |
| | 試験材収益 | 23,207,000 | 23,200,000 | 7,000 | |
| | 指導奨励収益 | 18,254,000 | 14,100,000 | 4,154,000 | |
| | 出版刊行収益 | 1,200,000 | 1,500,000 | △ 300,000 | |
| | 広告料収益 | 777,000 | 776,000 | 1,000 | |
| ⑤雑収益 | 受取利息 | 2,000 | 2,000 | 0 | |
| | 雑収益 | 3,906,000 | 2,970,000 | 936,000 | |
| 経常収益計 | | 175,575,000 | 174,903,000 | 672,000 | |
| (2) 経常費用 | | | | | |
| ①事業費 | 競技会費 | 4,800,000 | 2,300,000 | 2,500,000 | |
| | 講演等発表会費 | 350,000 | 550,000 | △ 200,000 | |
| | 講習会費 | 3,000,000 | 3,300,000 | △ 300,000 | |
| | 協会賞等表彰費 | 1,130,000 | 1,000,000 | 130,000 | |
| | 研究関連委員会費 | 3,277,000 | 3,645,000 | △ 368,000 | |
| | 調査研究費 | 1,429,000 | 720,000 | 709,000 | |
| | 機関誌印刷費 | 9,300,000 | 9,386,000 | △ 86,000 | |
| | 会議費 | 1,130,000 | 680,000 | 450,000 | |
| | 借室費 | 8,434,000 | 7,599,000 | 835,000 | |
| | 賃借料(リース) | 1,832,000 | 1,759,000 | 73,000 | |
| | 什器備品費 | 9,400,000 | 11,567,000 | △ 2,167,000 | |
| | 消耗品費 | 2,213,000 | 1,716,000 | 497,000 | |
| | 試験材・片作成費 | 21,200,000 | 21,000,000 | 200,000 | |
| | 材料費 | 7,600,000 | 7,000,000 | 600,000 | |
| | 諸謝金 | 3,280,000 | 3,010,000 | 270,000 | |
| | 検査費 | 111,000 | 150,000 | △ 39,000 | |
| | 資料費 | 126,000 | 0 | 126,000 | |
| | 通信運搬費 | 3,854,000 | 3,500,000 | 354,000 | |
| | 印刷製本費 | 772,000 | 728,000 | 44,000 | |
| | 旅費交通費 | 7,890,000 | 8,430,000 | △ 540,000 | |
| | 給料手当 | 44,167,000 | 46,242,000 | △ 2,075,000 | |
| | 賞与引当金繰入額 | 2,670,000 | 2,096,000 | 574,000 | |
| | 法定福利費 | 5,852,000 | 6,160,000 | △ 308,000 | |
| | 退職給付費用 | 2,428,000 | 2,397,000 | 31,000 | |
| | 福利厚生費 | 2,117,000 | 1,928,000 | 189,000 | |
| | 租税公課 | 3,500,000 | 4,000,000 | △ 500,000 | |
| | 減価償却費 | 1,653,000 | 1,652,000 | 1,000 | |
| | 雑費 | 250,000 | 20,000 | 230,000 | |
| | 事業費小計 | 153,765,000 | 152,535,000 | 1,230,000 | |

(単位：円)

| 勘定科目 | | 予算額 | 前年度予算額 | 増減 | 備考 |
|----------------|----------|-------------|-------------|--------------|---------|
| 大科目 | 中科目 | | | | |
| ②管理費 | 給料手当 | 13,193,000 | 13,813,000 | △ 620,000 | |
| | 賞与引当金繰入額 | 797,000 | 626,000 | 171,000 | |
| | 法定福利費 | 1,748,000 | 1,840,000 | △ 92,000 | |
| | 退職給付費用 | 726,000 | 716,000 | 10,000 | |
| | 福利厚生費 | 633,000 | 575,000 | 58,000 | |
| | 会議費 | 1,370,000 | 1,390,000 | △ 20,000 | |
| | 借室費 | 2,570,000 | 2,794,000 | △ 224,000 | |
| | 賃借料（リース） | 523,000 | 526,000 | △ 3,000 | |
| | 什器備品費 | 696,000 | 677,000 | 19,000 | |
| | 消耗品費 | 109,000 | 109,000 | 0 | |
| | 諸謝金 | 1,448,000 | 1,001,000 | 447,000 | |
| | 資料費 | 165,000 | 150,000 | 15,000 | |
| | 通信運搬費 | 270,000 | 242,000 | 28,000 | |
| | 印刷製本費 | 160,000 | 320,000 | △ 160,000 | |
| | 旅費交通費 | 1,440,000 | 1,647,000 | △ 207,000 | |
| | 租税公課 | 110,000 | 90,000 | 20,000 | |
| | 減価償却費 | 3,021,000 | 3,140,000 | △ 119,000 | |
| | 修繕費 | 1,200,000 | 50,000 | 1,150,000 | |
| | 雑費 | 420,000 | 389,000 | 31,000 | |
| | | 管理費小計 | 30,599,000 | 30,095,000 | 504,000 |
| 経常費用計 | | 184,364,000 | 182,630,000 | 1,734,000 | |
| 評価損益調整前当期経常増減額 | | △ 8,789,000 | △ 7,727,000 | △ 1,062,000 | |
| 特定資産評価損益等 | | 0 | 0 | 0 | |
| 評価損益計 | | 0 | 0 | 0 | |
| 当期経常増減額 | | △ 8,789,000 | △ 7,727,000 | △ 1,062,000 | |
| 2. 経常外増減の部 | | | | | |
| (1) 経常外収益 | 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 | |
| 他会計振替額 | | 0 | 0 | 0 | |
| 当期一般正味財産増減額 | | △ 8,789,000 | △ 7,727,000 | △ 1,062,000 | |
| 一般正味財産期首残高 | | 139,420,899 | 160,981,321 | △ 21,560,422 | (注) |
| 一般正味財産期末残高 | | 130,631,899 | 153,254,321 | △ 22,622,422 | |
| Ⅱ正味財産期末残高 | | 130,631,899 | 153,254,321 | △ 22,622,422 | |

[△はマイナスを表す]

- (注) 1. 前年度予算額の一般正味財産期首残高は、2023年度決算報告書の一般正味財産期首残高（実績値）に置き換えている。
2. 当年度予算額の一般正味財産期首残高は、2023年度決算報告書の一般正味財産期末残高（実績値）に置き換えている。

収支予算書内訳表（損益）

2024年4月1日から2025年3月31日まで

(単位：円)

| 科 目 | | 調査研究事業 | 指導奨励事業 | 資格認証事業 | 法人会計 | 合計 |
|----------------|----------|--------------|--------------|-------------|------------|-------------|
| 大科目 | 中科目 | | | | | |
| I 一般正味財産増減の部 | | | | | | |
| 1. 経常増減の部 | | | | | | |
| (1) 経常収益 | | | | | | |
| ①特定資産運用益 | 特定資産受取利息 | | | | 1,000 | 1,000 |
| ②受取入会金 | 受取入会金 | | | | 75,000 | 75,000 |
| ③受取会費 | 受取会費 | | | | 33,667,000 | 33,667,000 |
| ④事業収益 | 機関誌購読料収益 | | 1,048,000 | | | 1,048,000 |
| | 試験料収益 | | | 40,395,000 | | 40,395,000 |
| | 認証料収益 | | | 24,425,000 | | 24,425,000 |
| | 継続料収益 | | | 28,618,000 | | 28,618,000 |
| | 試験材収益 | | | 23,207,000 | | 23,207,000 |
| | 指導奨励収益 | | 18,254,000 | | | 18,254,000 |
| | 出版刊行収益 | | 1,200,000 | | | 1,200,000 |
| | 広告料収益 | | 777,000 | | | 777,000 |
| ⑤雑収益 | 受取利息 | | | | 2,000 | 2,000 |
| | 雑収益 | 500,000 | | 2,900,000 | 506,000 | 3,906,000 |
| 経常収益計 | | 500,000 | 21,279,000 | 119,545,000 | 34,251,000 | 175,575,000 |
| (2) 経常費用 | | | | | | |
| ①事業費 | | | | | | |
| | 競技会費 | | 4,800,000 | | | 4,800,000 |
| | 講演等発表会費 | | 350,000 | | | 350,000 |
| | 講習会費 | | 3,000,000 | | | 3,000,000 |
| | 協会賞等表彰費 | | 1,130,000 | | | 1,130,000 |
| | 研究関連委員会費 | 3,277,000 | | | | 3,277,000 |
| | 調査研究費 | 1,429,000 | | | | 1,429,000 |
| | 機関誌印刷費 | | 9,300,000 | | | 9,300,000 |
| | 会議費 | | 20,000 | 1,110,000 | | 1,130,000 |
| | 借室費 | 1,392,000 | 2,657,000 | 4,385,000 | | 8,434,000 |
| | 賃借料（リース） | 421,000 | 532,000 | 879,000 | | 1,832,000 |
| | 什器備品費 | 437,000 | 551,000 | 8,412,000 | | 9,400,000 |
| | 消耗品費 | 122,000 | 155,000 | 1,936,000 | | 2,213,000 |
| | 試験材・片作成費 | | 2,400,000 | 18,800,000 | | 21,200,000 |
| | 材料費 | | | 7,600,000 | | 7,600,000 |
| | 諸謝金 | | 270,000 | 3,010,000 | | 3,280,000 |
| | 検査費 | | | 111,000 | | 111,000 |
| | 資料費 | 126,000 | | | | 126,000 |
| | 通信運搬費 | 96,000 | 572,000 | 3,186,000 | | 3,854,000 |
| | 印刷製本費 | 97,000 | 473,000 | 202,000 | | 772,000 |
| | 旅費交通費 | | 270,000 | 7,620,000 | | 7,890,000 |
| | 給料手当 | 10,158,000 | 12,808,000 | 21,201,000 | | 44,167,000 |
| | 賞与引当金繰入額 | 614,000 | 774,000 | 1,282,000 | | 2,670,000 |
| | 法定福利費 | 1,346,000 | 1,695,000 | 2,811,000 | | 5,852,000 |
| | 退職給付費用 | 558,000 | 705,000 | 1,165,000 | | 2,428,000 |
| | 福利厚生費 | 487,000 | 613,000 | 1,017,000 | | 2,117,000 |
| | 租税公課 | | | 3,500,000 | | 3,500,000 |
| | 減価償却費 | | | 1,653,000 | | 1,653,000 |
| | 雑費 | | 50,000 | 200,000 | | 250,000 |
| | 事業費小計 | 20,560,000 | 43,125,000 | 90,080,000 | 0 | 153,765,000 |
| ②管理費 | | | | | | |
| | 給料手当 | | | | 13,193,000 | 13,193,000 |
| | 賞与引当金繰入額 | | | | 797,000 | 797,000 |
| | 法定福利費 | | | | 1,748,000 | 1,748,000 |
| | 退職給付費用 | | | | 726,000 | 726,000 |
| | 福利厚生費 | | | | 633,000 | 633,000 |
| | 会議費 | | | | 1,370,000 | 1,370,000 |
| | 借室費 | | | | 2,570,000 | 2,570,000 |
| | 賃借料（リース） | | | | 523,000 | 523,000 |
| | 什器備品費 | | | | 696,000 | 696,000 |
| | 消耗品費 | | | | 109,000 | 109,000 |
| | 諸謝金 | | | | 1,448,000 | 1,448,000 |
| | 資料費 | | | | 165,000 | 165,000 |
| | 通信運搬費 | | | | 270,000 | 270,000 |
| | 印刷製本費 | | | | 160,000 | 160,000 |
| | 旅費交通費 | | | | 1,440,000 | 1,440,000 |
| | 租税公課 | | | | 110,000 | 110,000 |
| | 減価償却費 | | | | 3,021,000 | 3,021,000 |
| | 修繕費 | | | | 1,200,000 | 1,200,000 |
| | 雑費 | | | | 420,000 | 420,000 |
| | 管理費小計 | 0 | 0 | 0 | 30,599,000 | 30,599,000 |
| 経常費用計 | | 20,560,000 | 43,125,000 | 90,080,000 | 30,599,000 | 184,364,000 |
| 評価損益調整前当期経常増減額 | | △ 20,060,000 | △ 21,846,000 | 29,465,000 | 3,652,000 | △ 8,789,000 |
| 特定資産評価損益等 | | 0 | 0 | 0 | 0 | 0 |
| 評価損益計 | | 0 | 0 | 0 | 0 | 0 |
| 当期経常増減額 | | △ 20,060,000 | △ 21,846,000 | 29,465,000 | 3,652,000 | △ 8,789,000 |
| 2. 経常外増減の部 | | | | | | |
| (1) 経常外収益 | | | | | | |
| | 経常外収益計 | 0 | 0 | 0 | 0 | 0 |
| (2) 経常外費用 | | | | | | |
| | 経常外費用計 | 0 | 0 | 0 | 0 | 0 |
| 当期経常外増減額 | | 0 | 0 | 0 | 0 | 0 |
| 他会計振替額 | | 0 | 0 | 0 | 0 | 0 |
| 当期一般正味財産増減額 | | △ 20,060,000 | △ 21,846,000 | 29,465,000 | 3,652,000 | △ 8,789,000 |
| 一般正味財産期首残高 | | | | | | 139,420,899 |
| 一般正味財産期末残高 | | | | | | 130,631,899 |
| II 正味財産期末残高 | | | | | | 130,631,899 |