

## 2025年度収支予算書(損益計算ベース)(案)

2025年4月1日から2026年3月31日まで

(単位:円)

| 科 目        | 公益目的事業会計      |              |             | 法人会計       | 合 計         |
|------------|---------------|--------------|-------------|------------|-------------|
|            | 公1<br>調査研究等事業 | 公2<br>技術推進事業 | 小 計         |            |             |
| I 経常増減の部   |               |              |             |            |             |
| 1.経常収益     |               |              |             |            |             |
| 基本財産運用益    |               |              |             | 1,000      | 1,000       |
| 特定資産運用益    | 1,000         |              | 1,000       |            | 1,000       |
| 受取会費       | 48,186,000    |              | 48,186,000  | 48,186,000 | 96,372,000  |
| 会員受取会費     | 40,286,000    |              | 40,286,000  | 40,286,000 | 80,572,000  |
| 賛助会員受取会費   | 7,900,000     |              | 7,900,000   | 7,900,000  | 15,800,000  |
| 事業収益       | 110,490,000   | 68,620,000   | 179,110,000 |            | 179,110,000 |
| 大会収益       | 15,000,000    |              | 15,000,000  |            | 15,000,000  |
| 行事収益       | 21,330,000    |              | 21,330,000  |            | 21,330,000  |
| 刊行物収益      | 35,150,000    |              | 35,150,000  |            | 35,150,000  |
| 広告収益       | 3,000,000     |              | 3,000,000   |            | 3,000,000   |
| 受託収益       | 36,000,000    |              | 36,000,000  |            | 36,000,000  |
| 研究交付金収益    | 10,000        |              | 10,000      |            | 10,000      |
| JABEE審査料収益 |               | 880,000      | 880,000     |            | 880,000     |
| CPD収益      |               | 67,740,000   | 67,740,000  |            | 67,740,000  |
| 寄付金収益      | 4,000,000     |              | 4,000,000   |            | 4,000,000   |
| 雑収益        | 1,211,000     | 23,000       | 1,234,000   | 1,000      | 1,235,000   |
| 【経常収益計】    | 163,888,000   | 68,643,000   | 232,531,000 | 48,188,000 | 280,719,000 |
| 2.経常費用     |               |              |             |            |             |
| 事業費        | 196,127,000   | 77,424,000   | 273,551,000 |            | 273,551,000 |
| 役員報酬       | 3,039,000     | 3,039,000    | 6,078,000   |            | 6,078,000   |
| 職員給料       | 36,203,000    | 35,398,000   | 71,601,000  |            | 71,601,000  |
| 退職給付費      | 0             | 0            | 0           |            | 0           |
| 福利厚生費      | 6,732,000     | 6,432,000    | 13,164,000  |            | 13,164,000  |
| 臨時雇用賃金     | 2,626,000     | 0            | 2,626,000   |            | 2,626,000   |
| 会議費        | 16,110,000    | 779,000      | 16,889,000  |            | 16,889,000  |
| 旅費交通費      | 9,891,000     | 1,910,000    | 11,801,000  |            | 11,801,000  |
| 通信運搬費      | 14,014,000    | 2,940,000    | 16,954,000  |            | 16,954,000  |
| 減価償却費      | 413,000       | 2,044,000    | 2,457,000   |            | 2,457,000   |
| 消耗什器備品費    | 30,000        | 70,000       | 100,000     |            | 100,000     |
| 消耗品費       | 3,132,000     | 700,000      | 3,832,000   |            | 3,832,000   |
| 修繕費        | 20,000        | 10,000       | 30,000      |            | 30,000      |
| 光熱水費       | 640,000       | 337,000      | 977,000     |            | 977,000     |
| 印刷製本費      | 40,638,000    | 970,000      | 41,608,000  |            | 41,608,000  |
| 会員事務費      | 620,000       | 0            | 620,000     |            | 620,000     |
| システム維持費    | 881,000       | 5,000,000    | 5,881,000   |            | 5,881,000   |
| 賃借料        | 11,518,000    | 7,240,000    | 18,758,000  |            | 18,758,000  |
| 支払手数料      | 1,109,000     | 120,000      | 1,229,000   |            | 1,229,000   |
| 雑費         | 7,098,000     | 100,000      | 7,198,000   |            | 7,198,000   |
| 加入団体負担金    | 2,400,000     | 730,000      | 3,130,000   |            | 3,130,000   |
| 原稿料        | 2,096,000     | 350,000      | 2,446,000   |            | 2,446,000   |
| 謝金         | 3,799,000     | 2,000,000    | 5,799,000   |            | 5,799,000   |
| JABEE研修費支出 |               | 60,000       | 60,000      |            | 60,000      |
| 支払助成金      | 4,842,000     |              | 4,842,000   |            | 4,842,000   |
| 副賞費        | 830,000       |              | 830,000     |            | 830,000     |

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|----------------|---------------|--------------|--------------|-------------|--------------|
|                | 公1<br>調査研究等事業 | 公2<br>技術推進事業 | 小 計          |             |              |
| 雑役務費           | 22,684,000    | 4,000,000    | 26,684,000   |             | 26,684,000   |
| 租税公課           | 4,762,000     | 3,195,000    | 7,957,000    |             | 7,957,000    |
| 管理費            |               |              |              | 21,059,000  | 21,059,000   |
| 役員報酬           |               |              |              | 4,051,000   | 4,051,000    |
| 職員給料           |               |              |              | 8,849,000   | 8,849,000    |
| 退職給付費          |               |              |              | 10,000      | 10,000       |
| 福利厚生費          |               |              |              | 1,795,000   | 1,795,000    |
| 臨時雇用賃金         |               |              |              | 10,000      | 10,000       |
| 会議費            |               |              |              | 400,000     | 400,000      |
| 旅費交通費          |               |              |              | 1,000,000   | 1,000,000    |
| 通信運搬費          |               |              |              | 100,000     | 100,000      |
| 減価償却費          |               |              |              | 0           | 0            |
| 消耗什器備品費        |               |              |              | 10,000      | 10,000       |
| 消耗品費           |               |              |              | 100,000     | 100,000      |
| 修繕費            |               |              |              | 10,000      | 10,000       |
| 光熱水料           |               |              |              | 146,000     | 146,000      |
| 印刷製本費          |               |              |              | 100,000     | 100,000      |
| 会員事務費          |               |              |              | 620,000     | 620,000      |
| 賃借料            |               |              |              | 3,048,000   | 3,048,000    |
| 支払手数料          |               |              |              | 10,000      | 10,000       |
| 雑費             |               |              |              | 800,000     | 800,000      |
| 租税公課           |               |              |              | 0           | 0            |
| 【経常費用計】        | 196,127,000   | 77,424,000   | 273,551,000  | 21,059,000  | 294,610,000  |
| 【当期経常増減額】      | ▲ 32,239,000  | ▲ 8,781,000  | ▲ 41,020,000 | 27,129,000  | ▲ 13,891,000 |
| II 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            |
| 【当期一般正味財産増減額】  | ▲ 32,239,000  | ▲ 8,781,000  | ▲ 41,020,000 | 27,129,000  | ▲ 13,891,000 |
| 【一般正味財産期首残高】   | 85,581,510    | ▲ 786,686    | 84,794,824   | 218,034,967 | 302,829,791  |
| 【一般正味財産期末残高】   | 53,342,510    | ▲ 9,567,686  | 43,774,824   | 245,163,967 | 288,938,791  |
| III 指定正味財産増減の部 |               |              |              |             |              |
| 【当期指定正味財産増減額】  | 0             | 0            | 0            | 0           | 0            |
| 【指定正味財産期首残高】   | 15,560,887    | 0            | 15,560,887   | 0           | 15,560,887   |
| 【指定正味財産期末残高】   | 15,560,887    | 0            | 15,560,887   | 0           | 15,560,887   |
| IV 正味財産期末残高    | 68,903,397    | ▲ 9,567,686  | 59,335,711   | 245,163,967 | 304,499,678  |
|                |               |              |              |             |              |