

■令和2年度収支予算

(単位：円)

| 科 目 | 当年度 | 前年度 | 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 | | | |
| 受託事業収益 | 60,244,000 | 62,037,000 | ▲1,793,000 |
| 受取配分金 | 47,753,000 | 49,485,000 | ▲1,732,000 |
| 受取材料費等 | 6,163,000 | 5,815,000 | 348,000 |
| 受取事務費 | 6,328,000 | 6,737,000 | ▲409,000 |
| 受取会費 | 306,000 | 350,000 | ▲44,000 |
| 正会員受取会費 | 306,000 | 350,000 | ▲44,000 |
| 受取補助金等 | 21,078,000 | 20,078,000 | 1,000,000 |
| 受取連合交付金 | 10,539,000 | 10,039,000 | 500,000 |
| 受取市区町村補助金 | 10,539,000 | 10,039,000 | 500,000 |
| 雑収益 | 0 | 20,000 | ▲20,000 |
| 雑収益 | 0 | 20,000 | ▲20,000 |
| 労働者派遣事業等受託収益 | 1,372,000 | 2,140,000 | ▲768,000 |
| 労働者派遣事業等受託収益 | 1,372,000 | 2,140,000 | ▲768,000 |
| 経常収益計 | 83,000,000 | 84,625,000 | ▲1,625,000 |
| (2) 経常費用 | | | |
| 事業費 | 80,927,000 | 82,706,000 | ▲1,779,000 |
| 支払配分金 | 47,753,000 | 49,485,000 | ▲1,732,000 |
| 支払材料費等 | 5,489,000 | 5,815,000 | ▲326,000 |
| 給与手当 | 17,077,000 | 16,720,000 | 357,000 |
| 法定福利費 | 3,083,000 | 2,877,000 | 206,000 |
| 退職給付費用 | 1,080,000 | 1,080,000 | 0 |
| 福利厚生費 | 60,000 | 60,000 | 0 |
| 旅費交通費 | 51,000 | 0 | 51,000 |
| 通信運搬費 | 484,000 | 593,000 | ▲109,000 |
| 減価償却費 | 36,000 | 67,000 | ▲31,000 |
| 什器備品費 | 76,000 | 150,000 | ▲74,000 |
| 消耗品費 | 1,094,000 | 1,050,000 | 44,000 |
| 修繕費 | 79,000 | 141,000 | ▲62,000 |
| 印刷製本費 | 103,000 | 57,000 | 46,000 |
| 光熱水料費 | 285,000 | 280,000 | 5,000 |
| 賃借料 | 2,697,000 | 2,483,000 | 214,000 |
| 保険料 | 857,000 | 934,000 | ▲77,000 |

| | | | |
|-----------------|------------|------------|------------|
| 諸謝金 | 15,000 | 0 | 15,000 |
| 租税公課 | 167,000 | 244,000 | ▲77,000 |
| 委託費 | 331,000 | 607,000 | ▲276,000 |
| 教材費 | 38,000 | 0 | 38,000 |
| 支払手数料 | 42,000 | 58,000 | ▲16,000 |
| 支払利息 | 24,000 | 0 | 24,000 |
| 雑費 | 6,000 | 5,000 | 1,000 |
| 管理費 | 2,089,000 | 1,921,000 | 168,000 |
| 役員報酬 | 312,000 | 244,000 | 68,000 |
| 給与手当 | 898,000 | 878,000 | 20,000 |
| 役員等旅費交通費 | 51,000 | 0 | 51,000 |
| 会議費 | 171,000 | 209,000 | ▲38,000 |
| 通信運搬費 | 25,000 | 28,000 | ▲3,000 |
| 減価償却費 | 0 | 3,000 | ▲3,000 |
| 什器備品費 | 4,000 | 0 | 4,000 |
| 消耗品費 | 57,000 | 50,000 | 7,000 |
| 修繕費 | 4,000 | 6,000 | ▲2,000 |
| 印刷製本費 | 5,000 | 3,000 | 2,000 |
| 光熱水料費 | 14,000 | 13,000 | 1,000 |
| 賃借料 | 141,000 | 126,000 | 15,000 |
| 保険料 | 68,000 | 0 | 68,000 |
| 租税公課 | 8,000 | 12,000 | ▲4,000 |
| 支払負担金 | 303,000 | 314,000 | ▲11,000 |
| 委託費 | 17,000 | 29,000 | ▲12,000 |
| 教材費 | 2,000 | 0 | 2,000 |
| 支払手数料 | 2,000 | 1,000 | 1,000 |
| 支払利息 | 1,000 | 0 | 1,000 |
| 雑費 | 6,000 | 5,000 | 1,000 |
| 經常費用計 | 83,016,000 | 84,627,000 | ▲1,611,000 |
| 評価損益等調整前当期經常増減額 | ▲16,000 | ▲2,000 | ▲14,000 |
| 評価損益等計 | 0 | 0 | 0 |
| 当期經常増減額 | ▲16,000 | ▲2,000 | ▲14,000 |