

収支予算書

平成30年 4月 1日から平成31年 3月31日まで

公益財団法人宮崎県暴力追放センター

(単位：円)

科 目	公益事業会計				法人会計	合 計
	犯罪被害者公1	犯罪被害防公2	共通事業	小 計		
I 一般正味財産増減の部						
1. 経常増減の部						
(1) 経常収益						
基本財産運用利益	[0]	[0]	[2,185,000]	[2,185,000]	[2,184,000]	[4,369,000]
基本財産受取利息	0	0	2,185,000	2,185,000	2,184,000	4,369,000
特定資産運用利益	[0]	[0]	[1,000]	[1,000]	[1,000]	[2,000]
特定資産受取利息	0	0	1,000	1,000	1,000	2,000
受取取会費	[0]	[0]	[2,500,000]	[2,500,000]	[2,500,000]	[5,000,000]
賛助会員受取会費	0	0	2,500,000	2,500,000	2,500,000	5,000,000
事業収益	[0]	[10,574,000]	[0]	[10,574,000]	[0]	[10,574,000]
責任者講習受託事業収益	0	10,574,000	0	10,574,000	0	10,574,000
受取補助金等	[0]	[0]	[2,580,000]	[2,580,000]	[0]	[2,580,000]
受取地方公共団体負担金	0	0	2,580,000	2,580,000	0	2,580,000
受取寄附金	[0]	[0]	[500,000]	[500,000]	[500,000]	[1,000,000]
受取寄附金	0	0	500,000	500,000	500,000	1,000,000
雑収益	[0]	[0]	[1,000]	[1,000]	[1,000]	[2,000]
受取利息	0	0	1,000	1,000	1,000	2,000
経常収益計	0	10,574,000	7,767,000	18,341,000	5,186,000	23,527,000
(2) 経常費用						
事業費	[5,878,000]	[17,918,000]	[0]	[23,796,000]	[0]	[23,796,000]
役員報酬	492,000	2,495,000	0	2,987,000	0	2,987,000
給料手当	1,233,000	2,349,000	0	3,582,000	0	3,582,000
退職給付費用	79,000	404,000	0	483,000	0	483,000
福利厚生費	446,000	559,000	0	1,005,000	0	1,005,000
会議費	100,000	157,000	0	257,000	0	257,000
旅費交通費	10,000	581,000	0	591,000	0	591,000
通信搬送費	103,000	871,000	0	974,000	0	974,000
消耗品費	49,000	42,000	0	91,000	0	91,000
印刷製本費	0	1,810,000	0	1,810,000	0	1,810,000
貸借料	544,000	463,000	0	1,007,000	0	1,007,000
保険料	18,000	55,000	0	73,000	0	73,000
諸謝金	364,000	760,000	0	1,124,000	0	1,124,000
宣伝広告費	260,000	5,253,000	0	5,513,000	0	5,513,000
資材購入費	0	80,000	0	80,000	0	80,000
見舞金支給費	500,000	0	0	500,000	0	500,000
調査研究費	0	110,000	0	110,000	0	110,000
会費	0	95,000	0	95,000	0	95,000
支援費	600,000	1,235,000	0	1,835,000	0	1,835,000
雑費	0	599,000	0	599,000	0	599,000
離職給付金	1,080,000	0	0	1,080,000	0	1,080,000
管理費	[0]	[0]	[0]	[0]	[6,131,000]	[6,131,000]
役員報酬	0	0	0	0	1,027,000	1,027,000
給料手当	0	0	0	0	2,255,000	2,255,000
退職給付費用	0	0	0	0	432,000	432,000
福利厚生費	0	0	0	0	544,000	544,000
会議費	0	0	0	0	324,000	324,000
旅費交通費	0	0	0	0	140,000	140,000
通信搬送費	0	0	0	0	158,000	158,000
消耗品費	0	0	0	0	44,000	44,000
貸借料	0	0	0	0	486,000	486,000
保険料	0	0	0	0	79,000	79,000
租税公課	0	0	0	0	21,000	21,000
支払負担金	0	0	0	0	64,000	64,000
雑費	0	0	0	0	557,000	557,000
経常費用計	5,878,000	17,918,000	0	23,796,000	6,131,000	29,927,000
評価損益等調整前当期経常増減額	△ 5,878,000	△ 7,344,000	7,767,000	△ 5,455,000	△ 945,000	△ 6,400,000
評価損益等計	0	0	0	0	0	0
当期経常増減額	△ 5,878,000	△ 7,344,000	7,767,000	△ 5,455,000	△ 945,000	△ 6,400,000
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	0
(2) 経常外費用						
経常外費用計	0	0	0	0	0	0
当期経常外増減額	0	0	0	0	0	0
当期一般正味財産増減額	△ 5,878,000	△ 7,344,000	7,767,000	△ 5,455,000	△ 945,000	△ 6,400,000
一般正味財産期首残高	1,000,000	0	4,480,000	5,480,000	1,920,000	7,400,000
一般正味財産期末残高	△ 4,878,000	△ 7,344,000	12,247,000	25,000	975,000	1,000,000
II 指定正味財産増減の部						
基本財産運用利益	[0]	[0]	[2,185,000]	[2,185,000]	[2,184,000]	[4,369,000]
基本財産受取利息	0	0	2,185,000	2,185,000	2,184,000	4,369,000
一般正味財産への振替額	[0]	[0]	[△ 2,185,000]	[△ 2,185,000]	[△ 2,184,000]	[△ 4,369,000]
一般正味財産への振替額	0	0	△ 2,185,000	△ 2,185,000	△ 2,184,000	△ 4,369,000
当期指定正味財産増減額	0	0	0	0	0	0
指定正味財産期首残高	0	5,000,000	247,500,000	252,500,000	247,500,000	500,000,000
指定正味財産期末残高	0	5,000,000	247,500,000	252,500,000	247,500,000	500,000,000
III 正味財産期末残高	△ 4,878,000	△ 2,344,000	259,747,000	252,525,000	248,475,000	501,000,000