

令和3年度収支予算書

2021年4月1日～2022年3月31日

公益社団法人兵庫県聴覚障害者協会

(単位:円)

科 目	公益事業			公益事業			収益事業小計	【他-1】会員・関係団体相互扶助事業	収・他	法人会計	合計
	【公-1】聴覚障害者の福祉向上の事業	【公-2】兵庫県立聴覚障害者情報センター	公益事業	【取-1】出版物等普及事業	【取-2】ひょうご聴覚障害者介護支援セン	共通・配賦会計					
(1) 経常収益											
受取会費	0	0	0	0	0	0	0	0	0	9,684,000	9,684,000
正会費	0	0	0	0	0	0	0	0	0	9,264,000	9,264,000
賛助会費	0	0	0	0	0	0	0	0	0	420,000	420,000
事業収益	167,990,360	53,514,000	221,504,360	8,220,000	21,600,000	0	29,820,000	1,876,000	31,696,000	0	253,200,360
介護事業収入	0	0	0	0	21,600,000	0	21,600,000	0	21,600,000	0	21,600,000
請負事業	4,786,000	0	4,786,000	0	0	0	0	0	0	0	4,786,000
販売事業	4,389,000	0	4,389,000	7,900,000	0	0	7,900,000	10,000	7,910,000	0	12,299,000
障害福祉サービス収入	68,824,000	0	68,824,000	0	0	0	0	0	0	0	68,824,000
受託費	22,660,360	0	22,660,360	0	0	0	0	550,000	550,000	0	23,210,360
情報センター受託費	0	53,094,000	53,094,000	0	0	0	0	0	0	0	53,094,000
講師派遣事業	22,000,000	0	22,000,000	0	0	0	0	0	0	0	22,000,000
通訳者派遣事業	22,171,000	0	22,171,000	0	0	0	0	0	0	0	22,171,000
ろうあ兵庫購読料	300,000	0	300,000	0	0	0	0	0	0	0	300,000
広告寄付	70,000	0	70,000	0	0	0	0	100,000	100,000	0	170,000
受講受験料等	1,140,000	420,000	1,560,000	0	0	0	0	0	0	0	1,560,000
参加費	35,000	0	35,000	40,000	0	0	40,000	1,180,000	1,220,000	0	1,255,000
受取賃貸料	0	0	0	100,000	0	0	100,000	0	100,000	0	100,000
福祉機器展	0	0	0	0	0	0	0	0	0	0	0
上映会	0	0	0	150,000	0	0	150,000	0	150,000	0	150,000
メディア	0	0	0	30,000	0	0	30,000	0	30,000	0	30,000
受取出店料	0	0	0	0	0	0	0	31,000	31,000	0	31,000
兵庫県委託事業	21,615,000	0	21,615,000	0	0	0	0	0	0	0	21,615,000
その他	0	0	0	0	0	0	0	0	0	0	0
受取補助金等	4,334,147	0	4,334,147	0	609,000	0	609,000	60,000	669,000	82,000	5,085,147
助成金	4,334,147	0	4,334,147	0	609,000	0	609,000	60,000	669,000	82,000	5,085,147
受取負担金	813,200	0	813,200	0	0	88,000	88,000	936,000	1,024,000	2,700,000	4,537,200
受取寄付金	220,000	0	220,000	0	0	0	0	197,000	197,000	0	417,000
一般寄付金	220,000	0	220,000	0	0	0	0	547,000	547,000	0	767,000
雑収益	2,218,490	0	2,218,490	5,500	100	0	5,600	90,000	95,600	112,100	2,426,190
受取利息	460	0	460	500	100	0	600	0	600	100	1,160
その他	2,218,030	0	2,218,030	5,000	0	0	5,000	55,000	60,000	112,000	2,390,030
販売収益	0	0	0	0	0	0	0	35,000	35,000	0	35,000
経常収益計	175,576,197	53,514,000	229,090,197	8,225,500	22,209,100	88,000	30,522,600	3,159,000	33,681,600	12,578,100	275,349,897
(2) 経常費用											
人件費	99,434,227	30,282,400	129,716,627	430,000	19,200,000	2,822,428	22,452,428	0	22,452,428	2,795,428	154,964,483
給料手当	82,534,674	25,344,400	107,879,074	360,000	17,000,000	2,341,679	19,701,679	0	19,701,679	2,314,679	129,895,432
福利厚生費	3,793,160	888,000	4,681,160	70,000	400,000	98,020	568,020	0	568,020	98,020	5,347,200
法定福利費	13,106,393	4,050,000	17,156,393	0	1,800,000	382,729	2,182,729	0	2,182,729	382,729	19,721,851
事業費	76,191,978	23,231,600	99,423,578	6,136,000	2,410,000	881,831	9,427,831	2,844,000	12,271,831	8,690,005	120,385,414
会議費	279,000	341,000	620,000	30,000	80,000	0	110,000	426,000	536,000	95,000	1,251,000
旅費交通費	2,751,500	1,002,000	3,753,500	15,000	960,000	0	975,000	394,000	1,369,000	1,930,000	7,052,500
通信運搬費	1,739,088	900,000	2,639,088	80,000	250,000	37,636	367,636	72,500	440,136	302,136	3,381,360
減価償却費	2,151,504	0	2,151,504	0	0	0	0	0	0	0	2,151,504
消耗什器備品費	585,000	872,000	1,457,000	0	20,000	20,000	40,000	0	40,000	20,000	1,517,000
消耗品費	1,484,000	770,000	2,254,000	22,000	40,000	40,000	102,000	696,000	798,000	40,000	3,092,000
修繕費	955,000	50,000	1,005,000	0	0	20,000	20,000	0	20,000	20,000	1,045,000
印刷製本費	1,307,000	496,000	1,803,000	0	200,000	20,000	220,000	252,000	472,000	260,000	2,535,000
燃料費	1,249,000	0	1,249,000	0	0	0	0	0	0	0	1,249,000
光熱水料費	2,361,000	50,000	2,411,000	0	0	36,000	36,000	0	36,000	36,000	2,483,000
賃借料	13,935,326	1,400,000	15,335,326	0	550,000	645,457	1,195,457	0	1,195,457	364,621	16,895,404
保険料	1,417,460	207,000	1,624,460	0	40,000	2,245	42,245	13,000	55,245	2,245	1,681,950
諸謝金	30,612,000	14,836,280	45,448,280	20,000	130,000	0	150,000	625,000	775,000	527,510	46,750,790
租税公課	1,409,800	99,000	1,508,800	252,000	10,000	350	262,350	0	262,350	72,350	1,843,500
支払寄附金	0	0	0	0	0	0	0	0	0	0	0
売上原価	1,270,000	0	1,270,000	5,700,000	0	0	5,700,000	0	5,700,000	0	6,970,000
新聞図書費	234,600	123,000	357,600	0	40,000	2,000	42,000	0	42,000	2,000	401,600
研修費	295,000	387,000	682,000	0	70,000	35,000	105,000	16,000	121,000	70,000	873,000
指導訓練費	885,000	0	885,000	0	0	0	0	0	0	0	885,000
工賃	6,702,460	0	6,702,460	0	0	0	0	0	0	0	6,702,460
支払負担金	176,000	40,000	216,000	0	5,000	0	5,000	94,000	99,000	3,656,000	3,971,000
活動助成金	0	0	0	0	0	0	0	0	0	599,000	59,900
委託費	935,000	160,000	1,095,000	0	0	0	0	80,000	80,000	511,500	1,686,500
慶弔費	100,000	0	100,000	0	0	0	0	0	0	60,000	160,000
その他事業活動費	0	0	0	0	0	0	0	75,000	75,000	0	75,000
各種手数料	797,546	183,000	980,546	12,000	15,000	23,143	50,143	3,000	53,143	46,643	1,080,332
渉外費	67,000	20,000	87,000	0	0	0	0	0	0	70,000	157,000
保健衛生費	388,000	320,000	708,000	0	0	0	0	0	0	0	708,000
食材費	815,000	0	815,000	0	0	0	0	0	0	0	815,000
事務所等移転費	0	0	0	0	0	0	0	0	0	0	0
雑費	1,289,694	975,320	2,265,014	5,000	0	0	5,000	97,500	102,500	5,000	2,372,514
その他	1,289,694	975,320	2,265,014	5,000	0	0	5,000	87,500	92,500	5,000	2,362,514
処分費	0	0	0	0	0	0	0	0	0	0	0
経常費用計	175,626,205	53,514,000	229,140,205	6,566,000	21,610,000	3,704,259	31,880,259	2,844,000	34,724,259	11,485,433	275,349,897
当期経常増減額	-50,008	0	-50,008	1,659,500	599,100	-3,616,259	-1,357,659	315,000	-1,042,659	1,092,667	0