

# 平成29年度収支予算書

平成29年1月1日から平成29年12月31日まで

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公益社団法人 日本警察犬協会

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# 正味財産増減予算書

平成29年1月1日から平成29年12月31日まで

(単位：円)

| 科 目          | 予 算 額       | 前年度予算額      | 増 減        | 備 考 |
|--------------|-------------|-------------|------------|-----|
| I 一般正味財産増減の部 |             |             |            |     |
| 1. 経常増減の部    |             |             |            |     |
| (1) 経常収益     |             |             |            |     |
| 基本財産運用益      | 500         | 500         | 0          |     |
| 受取入会金        | 700,000     | 700,000     | 0          |     |
| 受取会費         | 57,000,000  | 61,641,500  | -4,641,500 |     |
| 事業収益         | 118,506,000 | 117,146,000 | 1,360,000  |     |
| 受取登録料等       | 8,500,000   | 10,150,000  | -1,650,000 |     |
| 受取証明書発行等手数料  | 540,000     | 450,000     | 90,000     |     |
| 受取検査料        | 1,500,000   | 1,250,000   | 250,000    |     |
| 受取受験料        | 5,631,000   | 5,126,000   | 505,000    |     |
| 受取出場料等       | 74,394,000  | 75,286,000  | -892,000   |     |
| 受取広告料        | 13,511,000  | 12,504,000  | 1,007,000  |     |
| 受取出店料        | 400,000     | 450,000     | -50,000    |     |
| 受取物品賃貸料      | 670,000     | 1,230,000   | -560,000   |     |
| 受取物品販売等売上    | 2,160,000   | 2,200,000   | -40,000    |     |
| 受取不動産賃貸料等    | 11,200,000  | 8,500,000   | 2,700,000  |     |
| 受取寄付金        | 3,635,000   | 3,500,364   | 134,636    |     |
| 雑収益          | 548,715     | 305,493     | 243,222    |     |
| 経常収益計        | 180,390,215 | 183,293,857 | -2,903,642 |     |
| (2) 経常費用     |             |             |            |     |
| 事業費          | 163,908,565 | 166,963,371 | -3,054,806 |     |
| 役員報酬         | 6,000,000   | 7,875,000   | -1,875,000 |     |
| 給料手当         | 35,460,000  | 34,200,000  | 1,260,000  |     |
| 退職給付費用       | 1,408,000   | 1,333,000   | 75,000     |     |
| 役員退職慰労引当金繰入  | 465,000     | 202,500     | 262,500    |     |
| 法定福利費        | 6,424,000   | 6,278,000   | 146,000    |     |
| 福利厚生費        | 5,696,563   | 5,157,800   | 538,763    |     |
| 旅費交通費        | 15,686,420  | 16,467,977  | -781,557   |     |
| 通信運搬費        | 7,539,790   | 7,831,982   | -292,192   |     |
| 減価償却費        | 1,875,000   | 1,530,000   | 345,000    |     |
| 消耗什器備品費      | 100,000     | 278,427     | -178,427   |     |
| 消耗品費         | 3,624,004   | 2,992,848   | 631,156    |     |
| 修繕費          | 161,000     | 440,000     | -279,000   |     |
| 印刷製本費        | 20,279,967  | 21,678,720  | -1,398,753 |     |
| 水道光熱費        | 915,000     | 1,224,000   | -309,000   |     |
| 賃借料          | 4,853,380   | 5,081,300   | -227,920   |     |
| 保険料          | 473,064     | 382,520     | 90,544     |     |
| 租税公課         | 3,670,400   | 4,281,800   | -611,400   |     |
| 賞品費          | 17,493,666  | 17,706,400  | -212,734   |     |
| 諸謝金          | 14,981,000  | 14,588,600  | 392,400    |     |
| 物品購入費        | 500,000     | 700,000     | -200,000   |     |
| 広報宣伝費        | 982,000     | 1,419,000   | -437,000   |     |
| 渉外費          | 1,304,204   | 1,822,870   | -518,666   |     |
| 諸会費          | 200,000     | 205,000     | -5,000     |     |
| 会議費          | 4,114,461   | 3,962,050   | 152,411    |     |
| 支払助成金        | 580,650     | 270,000     | 310,650    |     |
| 委託費          | 7,207,999   | 7,459,500   | -251,501   |     |
| 支払手数料        | 758,726     | 755,302     | 3,424      |     |
| 雑費           | 1,154,271   | 838,775     | 315,496    |     |

| 科 目            | 予 算 額       | 前年度予算額      | 増 減        | 備 考 |
|----------------|-------------|-------------|------------|-----|
| 管理費            | 20,145,100  | 20,375,500  | -230,400   |     |
| 役員報酬           | 2,000,000   | 2,625,000   | -625,000   |     |
| 給料手当           | 5,040,000   | 5,600,000   | -560,000   |     |
| 退職給付費用         | 192,000     | 217,000     | -25,000    |     |
| 役員退職慰労引当金繰入    | 155,000     | 67,500      | 87,500     |     |
| 法定福利費          | 876,000     | 1,022,000   | -146,000   |     |
| 福利厚生費          | 41,600      | 71,000      | -29,400    |     |
| 旅費交通費          | 286,000     | 324,000     | -38,000    |     |
| 通信運搬費          | 656,000     | 639,000     | 17,000     |     |
| 減価償却費          | 1,075,000   | 770,000     | 305,000    |     |
| 消耗什器備品費        | 100,000     | 100,000     | 0          |     |
| 消耗品費           | 68,000      | 121,000     | -53,000    |     |
| 修繕費            | 339,000     | 160,000     | 179,000    |     |
| 印刷製本費          | 416,000     | 413,000     | 3,000      |     |
| 水道光熱費          | 585,000     | 576,000     | 9,000      |     |
| 賃借料            | 537,600     | 428,400     | 109,200    |     |
| 保険料            | 46,800      | 38,400      | 8,400      |     |
| 租税公課           | 960,600     | 988,200     | -27,600    |     |
| 諸謝金            | 45,000      | 45,000      | 0          |     |
| 渉外費            | 100,000     | 70,000      | 30,000     |     |
| 諸会費            | 160,000     | 160,000     | 0          |     |
| 会議費            | 250,000     | 200,000     | 50,000     |     |
| 顧問料            | 3,500,000   | 3,000,000   | 500,000    |     |
| 委託費            | 1,005,500   | 900,000     | 105,500    |     |
| 支払手数料          | 300,000     | 250,000     | 50,000     |     |
| 支払利息           | 1,360,000   | 1,540,000   | -180,000   |     |
| 雑費             | 50,000      | 50,000      | 0          |     |
| 経常費用計          | 184,053,665 | 187,338,871 | -3,285,206 |     |
| 当期経常増減額        | -3,663,450  | -4,045,014  | 381,564    |     |
| 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          |     |
| 税引前当期一般正味財産増減額 | -3,663,450  | -4,045,014  | 381,564    |     |
| 法人税、住民税及び事業税   | 70,000      | 70,000      | 0          |     |
| 当期一般正味財産増減額    | -3,733,450  | -4,115,014  | 381,564    |     |
| 一般正味財産期首残高     | 185,800,407 | 187,570,056 | -1,769,649 |     |
| 一般正味財産期末残高     | 182,066,957 | 183,455,042 | -1,388,085 |     |
| II 指定正味財産増減の部  |             |             |            |     |
| 当期指定正味財産増減額    | 0           | 0           | 0          |     |
| 指定正味財産期首残高     | 2,000,000   | 2,000,000   | 0          |     |
| 指定正味財産期末残高     | 2,000,000   | 2,000,000   | 0          |     |
| III 正味財産期末残高   | 184,066,957 | 185,455,042 | -1,388,085 |     |

注) 当年度予算額の一般正味財産期首残高は、平成28年12月31日の決算をもって確定しますので、予定額を記載しております。

正味財産増減予算書 内訳表  
平成29年 1月 1日から平成29年12月31日まで

(単位:円)

| 科 目            | 公益目的事業会計    |            |             |            |             |            |             | 収益事業等会計    | 法人会計       | 合 計         |
|----------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|------------|-------------|
|                | 警察犬育成事業     |            |             | 訓練士等育成事業   | 警察犬普及啓発事業   | 公益目的事業共    | 公益目的事業合     | 不動産事業      |            |             |
|                | 犬籍登録等       | 競技会等       | 計           |            |             |            |             |            |            |             |
| I 一般正味財産増減の部   |             |            |             |            |             |            |             |            |            |             |
| 1. 経常増減の部      |             |            |             |            |             |            |             |            |            |             |
| (1) 経常収益       |             |            |             |            |             |            |             |            |            |             |
| 基本財産運用益        |             |            |             |            |             | 250        | 250         |            | 250        | 500         |
| 受取入会金          |             |            |             |            |             | 350,000    | 350,000     |            | 350,000    | 700,000     |
| 受取会費           |             |            |             |            |             | 28,500,000 | 28,500,000  |            | 28,500,000 | 57,000,000  |
| 事業収益           | 12,554,000  | 81,626,000 | 94,180,000  | 3,300,000  | 9,826,000   |            | 107,306,000 | 11,200,000 |            | 118,506,000 |
| 受取登録料等         | 5,600,000   |            | 5,600,000   | 2,900,000  |             |            | 8,500,000   |            |            | 8,500,000   |
| 受取証明書発行等手数料    | 540,000     |            | 540,000     |            |             |            | 540,000     |            |            | 540,000     |
| 受取検査料          | 1,500,000   |            | 1,500,000   |            |             |            | 1,500,000   |            |            | 1,500,000   |
| 受取受験料          | 4,914,000   | 295,000    | 5,209,000   | 400,000    | 22,000      |            | 5,631,000   |            |            | 5,631,000   |
| 受取出場料等         |             | 74,394,000 | 74,394,000  |            |             |            | 74,394,000  |            |            | 74,394,000  |
| 受取広告料          |             | 5,867,000  | 5,867,000   |            | 7,644,000   |            | 13,511,000  |            |            | 13,511,000  |
| 受取出店料          |             | 400,000    | 400,000     |            |             |            | 400,000     |            |            | 400,000     |
| 受取物品賃貸料        |             | 670,000    | 670,000     |            |             |            | 670,000     |            |            | 670,000     |
| 受取物品販売等売上      |             |            |             |            | 2,160,000   |            | 2,160,000   |            |            | 2,160,000   |
| 受取不動産賃貸料等      |             |            |             |            |             |            |             | 11,200,000 |            | 11,200,000  |
| 受取寄付金          |             | 1,871,000  | 1,871,000   |            | 1,164,000   | 600,000    | 3,635,000   |            |            | 3,635,000   |
| 雑収益            | 40,000      | 257,000    | 297,000     |            | 101,715     |            | 398,715     | 150,000    |            | 548,715     |
| 経常収益計          | 12,594,000  | 83,754,000 | 96,348,000  | 3,300,000  | 11,091,715  | 29,450,250 | 140,189,965 | 11,350,000 | 28,850,250 | 180,390,215 |
| (2) 経常費用       |             |            |             |            |             |            |             |            |            |             |
| 事業費            | 26,255,700  | 89,967,477 | 116,223,177 | 7,287,900  | 34,506,988  |            | 158,018,065 | 5,890,500  |            | 163,908,565 |
| 役員報酬           | 2,080,000   | 1,600,000  | 3,680,000   | 1,120,000  | 800,000     |            | 5,600,000   | 400,000    |            | 6,000,000   |
| 給料手当           | 14,355,000  | 10,755,000 | 25,110,000  | 3,600,000  | 6,210,000   |            | 34,920,000  | 540,000    |            | 35,460,000  |
| 退職給付費用         | 560,000     | 416,000    | 976,000     | 160,000    | 240,000     |            | 1,376,000   | 32,000     |            | 1,408,000   |
| 役員退職慰労引当金繰入    | 161,200     | 124,000    | 285,200     | 86,800     | 62,000      |            | 434,000     | 31,000     |            | 465,000     |
| 法定福利費          | 2,555,000   | 1,898,000  | 4,453,000   | 730,000    | 1,095,000   |            | 6,278,000   | 146,000    |            | 6,424,000   |
| 福利厚生費          | 63,000      | 5,584,963  | 5,647,963   | 18,000     | 27,000      |            | 5,692,963   | 3,600      |            | 5,696,563   |
| 旅費交通費          | 2,027,000   | 11,314,000 | 13,341,000  | 413,000    | 1,901,420   |            | 15,655,420  | 31,000     |            | 15,686,420  |
| 通信運搬費          | 605,000     | 1,579,546  | 2,184,546   | 130,000    | 5,199,244   |            | 7,513,790   | 26,000     |            | 7,539,790   |
| 減価償却費          | 250,000     | 345,000    | 595,000     | 25,000     | 50,000      |            | 670,000     | 1,205,000  |            | 1,875,000   |
| 消耗什器備品費        | 100,000     |            | 100,000     |            |             |            | 100,000     |            |            | 100,000     |
| 消耗品費           | 102,500     | 2,941,941  | 3,044,441   | 15,000     | 561,563     |            | 3,621,004   | 3,000      |            | 3,624,004   |
| 修繕費            | 60,000      | 5,000      | 65,000      | 1,000      | 52,000      |            | 118,000     | 43,000     |            | 161,000     |
| 印刷製本費          | 442,500     | 9,381,317  | 9,823,817   | 105,000    | 10,340,150  |            | 20,268,967  | 11,000     |            | 20,279,967  |
| 水料光熱費          | 150,000     | 75,000     | 225,000     | 15,000     | 30,000      |            | 270,000     | 645,000    |            | 915,000     |
| 賃借料            | 388,000     | 3,510,480  | 3,898,480   | 24,400     | 569,300     |            | 4,492,180   | 361,200    |            | 4,853,380   |
| 保険料            | 12,000      | 405,864    | 417,864     | 1,200      | 2,400       |            | 421,464     | 51,600     |            | 473,064     |
| 租税公課           | 1,245,500   | 888,800    | 2,134,300   | 328,000    | 500,500     |            | 2,962,800   | 707,600    |            | 3,670,400   |
| 賞品費            |             | 16,443,666 | 16,443,666  | 50,000     | 1,000,000   |            | 17,493,666  |            |            | 17,493,666  |
| 諸謝金            |             | 14,881,000 | 14,881,000  | 100,000    |             |            | 14,981,000  |            |            | 14,981,000  |
| 物品購入費          |             |            |             |            | 500,000     |            | 500,000     |            |            | 500,000     |
| 広報宣伝費          |             | 72,000     | 72,000      |            | 910,000     |            | 982,000     |            |            | 982,000     |
| 渉外費            |             | 564,204    | 564,204     | 30,000     | 710,000     |            | 1,304,204   |            |            | 1,304,204   |
| 諸会費            |             |            |             |            | 200,000     |            | 200,000     |            |            | 200,000     |
| 会議費            | 15,000      | 1,813,626  | 1,828,626   | 5,000      | 2,280,835   |            | 4,114,461   |            |            | 4,114,461   |
| 支払助成金          |             |            |             | 250,000    | 330,650     |            | 580,650     |            |            | 580,650     |
| 委託費            | 745,000     | 4,485,999  | 5,230,999   | 24,500     | 299,000     |            | 5,554,499   | 1,653,500  |            | 7,207,999   |
| 支払手数料          | 339,000     | 252,900    | 591,900     | 56,000     | 110,826     |            | 758,726     |            |            | 758,726     |
| 雑費             |             | 629,171    | 629,171     |            | 525,100     |            | 1,154,271   |            |            | 1,154,271   |
| 管理費            |             |            |             |            |             |            |             |            | 20,145,100 | 20,145,100  |
| 役員報酬           |             |            |             |            |             |            |             |            | 2,000,000  | 2,000,000   |
| 給料手当           |             |            |             |            |             |            |             |            | 5,040,000  | 5,040,000   |
| 退職給付費用         |             |            |             |            |             |            |             |            | 192,000    | 192,000     |
| 役員退職慰労引当金繰入    |             |            |             |            |             |            |             |            | 155,000    | 155,000     |
| 法定福利費          |             |            |             |            |             |            |             |            | 876,000    | 876,000     |
| 福利厚生費          |             |            |             |            |             |            |             |            | 41,600     | 41,600      |
| 旅費交通費          |             |            |             |            |             |            |             |            | 286,000    | 286,000     |
| 通信運搬費          |             |            |             |            |             |            |             |            | 656,000    | 656,000     |
| 減価償却費          |             |            |             |            |             |            |             |            | 1,075,000  | 1,075,000   |
| 消耗什器備品費        |             |            |             |            |             |            |             |            | 100,000    | 100,000     |
| 消耗品費           |             |            |             |            |             |            |             |            | 68,000     | 68,000      |
| 修繕費            |             |            |             |            |             |            |             |            | 339,000    | 339,000     |
| 印刷製本費          |             |            |             |            |             |            |             |            | 416,000    | 416,000     |
| 水料光熱費          |             |            |             |            |             |            |             |            | 585,000    | 585,000     |
| 賃借料            |             |            |             |            |             |            |             |            | 537,600    | 537,600     |
| 保険料            |             |            |             |            |             |            |             |            | 46,800     | 46,800      |
| 租税公課           |             |            |             |            |             |            |             |            | 960,600    | 960,600     |
| 諸謝金            |             |            |             |            |             |            |             |            | 45,000     | 45,000      |
| 渉外費            |             |            |             |            |             |            |             |            | 100,000    | 100,000     |
| 諸会費            |             |            |             |            |             |            |             |            | 160,000    | 160,000     |
| 会議費            |             |            |             |            |             |            |             |            | 250,000    | 250,000     |
| 顧問料            |             |            |             |            |             |            |             |            | 3,500,000  | 3,500,000   |
| 委託費            |             |            |             |            |             |            |             |            | 1,005,500  | 1,005,500   |
| 支払手数料          |             |            |             |            |             |            |             |            | 300,000    | 300,000     |
| 支払利息           |             |            |             |            |             |            |             |            | 1,360,000  | 1,360,000   |
| 雑費             |             |            |             |            |             |            |             |            | 50,000     | 50,000      |
| 経常費用計          | 26,255,700  | 89,967,477 | 116,223,177 | 7,287,900  | 34,506,988  | 0          | 158,018,065 | 5,890,500  | 20,145,100 | 184,053,665 |
| 当期経常増減額        | -13,661,700 | -6,213,477 | -19,875,177 | -3,987,900 | -23,415,273 | 29,450,250 | -17,828,100 | 5,459,500  | 8,705,150  | -3,663,450  |
| 2. 経常外増減の部     |             |            |             |            |             |            |             |            |            |             |
| (1) 経常外収益      |             |            |             |            |             |            |             |            |            |             |
| 経常外収益計         |             |            |             |            |             |            |             |            |            |             |
| (2) 経常外費用      |             |            |             |            |             |            |             |            |            |             |
| 経常外費用計         |             |            |             |            |             |            |             |            |            |             |
| 当期経常外増減額       |             |            |             |            |             |            |             |            |            |             |
| 他会計振替額         |             |            |             |            |             | 4,735,531  | 4,735,531   | -4,735,531 | 723,969    | 0           |
| 税引前当期一般正味財産増減額 | -13,661,700 | -6,213,477 | -19,875,177 | -3,987,900 | -23,415,273 | 34,185,781 | -13,092,569 | 0          | 9,429,119  | -3,663,450  |
| 法人税、住民税及び事業税   |             |            |             |            |             |            |             | 70,000     |            | 70,000      |
| 当期一般正味財産増減額    | -13,661,700 | -6,213,477 | -19,875,177 | -3,987,900 | -23,415,273 | 34,185,781 | -13,092,569 | -70,000    | 9,429,119  | -3,733,450  |
| 一般正味財産期首残高     |             |            |             |            |             |            |             |            |            | 185,800,407 |
| 一般正味財産期末残高     |             |            |             |            |             |            |             |            |            | 182,066,957 |
| II 指定正味財産増減の部  |             |            |             |            |             |            |             |            |            |             |
| 当期指定正味財産増減額    |             |            |             |            |             |            |             |            |            |             |
| 指定正味財産期首残高     |             |            |             |            |             |            |             |            |            | 2,000,000   |
| 指定正味財産期末残高     |             |            |             |            |             |            |             |            |            | 2,000,000   |
| III 正味財産期末残高   |             |            |             |            |             |            |             |            |            | 184,066,957 |

正味財産増減予算書 内訳表  
平成28年 1月 1日から平成28年12月31日まで

(単位:円)

| 科 目            | 公益目的事業会計    |            |             |            |             |            |             | 収益事業等会計    |            | 合 計         |
|----------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|------------|-------------|
|                | 警察犬育成事業     |            |             | 訓練士等育成事業   | 警察犬普及啓発事業   | 公益目的事業共 通  | 公益目的事業合 計   | 不動産事業      | 法人会計       |             |
|                | 犬籍登録等       | 競技会等       | 計           |            |             |            |             |            |            |             |
| I 一般正味財産増減の部   |             |            |             |            |             |            |             |            |            |             |
| 1. 経常増減の部      |             |            |             |            |             |            |             |            |            |             |
| (1) 経常収益       |             |            |             |            |             |            |             |            |            |             |
| 基本財産運用益        |             |            |             |            |             | 250        | 250         |            | 250        | 500         |
| 受取入金           |             |            |             |            |             | 350,000    | 350,000     |            | 350,000    | 700,000     |
| 受取会費           |             |            |             |            | 1,141,500   | 30,250,000 | 31,391,500  |            | 30,250,000 | 61,641,500  |
| 事業収益           | 12,392,000  | 82,657,000 | 95,049,000  | 4,300,000  | 9,297,000   |            | 108,646,000 | 8,500,000  |            | 117,146,000 |
| 受取登録料等         | 6,150,000   |            | 6,150,000   | 4,000,000  |             |            | 10,150,000  |            |            | 10,150,000  |
| 受取証明書発行等手数料    | 450,000     |            | 450,000     |            |             |            | 450,000     |            |            | 450,000     |
| 受取検査料          | 1,250,000   |            | 1,250,000   |            |             |            | 1,250,000   |            |            | 1,250,000   |
| 受取受験料          | 4,542,000   | 248,000    | 4,790,000   | 300,000    | 36,000      |            | 5,126,000   |            |            | 5,126,000   |
| 受取出場料等         |             | 75,286,000 | 75,286,000  |            |             |            | 75,286,000  |            |            | 75,286,000  |
| 受取広告料          |             | 5,923,000  | 5,923,000   |            | 6,581,000   |            | 12,504,000  |            |            | 12,504,000  |
| 受取出店料          |             | 450,000    | 450,000     |            |             |            | 450,000     |            |            | 450,000     |
| 受取物品賃貸料        |             | 750,000    | 750,000     |            | 480,000     |            | 1,230,000   |            |            | 1,230,000   |
| 受取物品販売等売上      |             |            |             |            | 2,200,000   |            | 2,200,000   |            |            | 2,200,000   |
| 受取不動産賃貸料等      |             |            |             |            |             |            |             | 8,500,000  |            | 8,500,000   |
| 受取寄付金          |             | 2,555,000  | 2,555,000   |            | 245,364     | 700,000    | 3,500,364   |            |            | 3,500,364   |
| 雑収益            | 30,000      | 30,000     | 60,000      |            | 11,493      |            | 71,493      | 150,000    | 84,000     | 305,493     |
| 経常収益計          | 12,422,000  | 85,242,000 | 97,664,000  | 4,300,000  | 10,695,357  | 31,300,250 | 143,959,607 | 8,650,000  | 30,684,250 | 183,293,857 |
| (2) 経常費用       |             |            |             |            |             |            |             |            |            |             |
| 事業費            | 27,493,900  | 90,066,024 | 117,559,924 | 8,202,400  | 34,401,047  |            | 160,163,371 | 6,800,000  |            | 166,963,371 |
| 役員報酬           | 2,730,000   | 2,100,000  | 4,830,000   | 1,470,000  | 1,050,000   |            | 7,350,000   | 525,000    |            | 7,875,000   |
| 給料手当           | 14,694,000  | 9,548,000  | 24,242,000  | 3,980,000  | 5,378,000   |            | 33,600,000  | 600,000    |            | 34,200,000  |
| 退職給付費用         | 558,000     | 372,000    | 930,000     | 170,500    | 201,500     |            | 1,302,000   | 31,000     |            | 1,333,000   |
| 役員退職慰労引当金繰入    | 70,200      | 54,000     | 124,200     | 37,800     | 27,000      |            | 189,000     | 13,500     |            | 202,500     |
| 法定福利費          | 2,628,000   | 1,752,000  | 4,380,000   | 803,000    | 949,000     |            | 6,132,000   | 146,000    |            | 6,278,000   |
| 福利厚生費          | 54,000      | 5,048,800  | 5,102,800   | 16,500     | 35,500      |            | 5,154,800   | 3,000      |            | 5,157,800   |
| 旅費交通費          | 2,056,000   | 12,388,100 | 14,444,100  | 376,000    | 1,615,877   |            | 16,435,977  | 32,000     |            | 16,467,977  |
| 通信運搬費          | 646,000     | 1,852,304  | 2,498,304   | 148,500    | 5,158,178   |            | 7,804,982   | 27,000     |            | 7,831,982   |
| 減価償却費          | 180,000     | 112,500    | 292,500     | 45,000     | 45,000      |            | 382,500     | 1,147,500  |            | 1,530,000   |
| 消耗什器備品費        | 100,000     | 50,000     | 150,000     |            | 128,427     |            | 278,427     |            |            | 278,427     |
| 消耗品費           | 104,000     | 2,490,000  | 2,594,000   | 16,500     | 379,348     |            | 2,989,848   | 3,000      |            | 2,992,848   |
| 修繕費            | 140,000     | 25,000     | 165,000     | 10,000     | 10,000      |            | 185,000     | 255,000    |            | 440,000     |
| 印刷製本費          | 472,000     | 10,612,100 | 11,084,100  | 99,500     | 10,486,120  |            | 21,669,720  | 9,000      |            | 21,678,720  |
| 水料光熱費          | 144,000     | 90,000     | 234,000     | 36,000     | 36,000      |            | 306,000     | 918,000    |            | 1,224,000   |
| 賃借料            | 370,900     | 3,541,800  | 3,912,700   | 33,400     | 819,000     |            | 4,765,100   | 316,200    |            | 5,081,300   |
| 保険料            | 9,600       | 306,920    | 316,520     | 2,400      | 2,400       |            | 321,320     | 61,200     |            | 382,520     |
| 租税公課           | 1,426,800   | 946,200    | 2,373,000   | 429,300    | 641,900     |            | 3,444,200   | 837,600    |            | 4,281,800   |
| 賞品費            |             | 16,656,400 | 16,656,400  | 50,000     | 1,000,000   |            | 17,706,400  |            |            | 17,706,400  |
| 諸謝金            |             | 14,518,600 | 14,518,600  | 70,000     | 70,000      |            | 14,588,600  |            |            | 14,588,600  |
| 物品購入費          |             |            |             |            | 700,000     |            | 700,000     |            |            | 700,000     |
| 広報宣伝費          |             | 78,000     | 78,000      |            | 1,341,000   |            | 1,419,000   |            |            | 1,419,000   |
| 渉外費            |             | 996,000    | 996,000     | 20,000     | 806,870     |            | 1,822,870   |            |            | 1,822,870   |
| 諸会費            |             |            |             |            | 205,000     |            | 205,000     |            |            | 205,000     |
| 会議費            | 20,000      | 1,545,000  | 1,565,000   |            | 2,397,050   |            | 3,962,050   |            |            | 3,962,050   |
| 支出助成金          |             |            |             | 270,000    |             |            | 270,000     |            |            | 270,000     |
| 委託費            | 700,000     | 4,319,500  | 5,019,500   | 50,000     | 515,000     |            | 5,584,500   | 1,875,000  |            | 7,459,500   |
| 支払手数料          | 390,400     | 206,800    | 597,200     | 68,000     | 90,102      |            | 755,302     |            |            | 755,302     |
| 雑費             |             | 456,000    | 456,000     |            | 382,775     |            | 838,775     |            |            | 838,775     |
| 管理費            |             |            |             |            |             |            |             |            | 20,375,500 | 20,375,500  |
| 役員報酬           |             |            |             |            |             |            |             |            | 2,625,000  | 2,625,000   |
| 給料手当           |             |            |             |            |             |            |             |            | 5,600,000  | 5,600,000   |
| 退職給付費用         |             |            |             |            |             |            |             |            | 217,000    | 217,000     |
| 役員退職慰労引当金繰入    |             |            |             |            |             |            |             |            | 67,500     | 67,500      |
| 法定福利費          |             |            |             |            |             |            |             |            | 1,022,000  | 1,022,000   |
| 福利厚生費          |             |            |             |            |             |            |             |            | 71,000     | 71,000      |
| 旅費交通費          |             |            |             |            |             |            |             |            | 324,000    | 324,000     |
| 通信運搬費          |             |            |             |            |             |            |             |            | 639,000    | 639,000     |
| 減価償却費          |             |            |             |            |             |            |             |            | 770,000    | 770,000     |
| 消耗什器備品費        |             |            |             |            |             |            |             |            | 100,000    | 100,000     |
| 消耗品費           |             |            |             |            |             |            |             |            | 121,000    | 121,000     |
| 修繕費            |             |            |             |            |             |            |             |            | 160,000    | 160,000     |
| 印刷製本費          |             |            |             |            |             |            |             |            | 413,000    | 413,000     |
| 水料光熱費          |             |            |             |            |             |            |             |            | 576,000    | 576,000     |
| 賃借料            |             |            |             |            |             |            |             |            | 428,400    | 428,400     |
| 保険料            |             |            |             |            |             |            |             |            | 38,400     | 38,400      |
| 租税公課           |             |            |             |            |             |            |             |            | 988,200    | 988,200     |
| 諸謝金            |             |            |             |            |             |            |             |            | 45,000     | 45,000      |
| 渉外費            |             |            |             |            |             |            |             |            | 70,000     | 70,000      |
| 諸会費            |             |            |             |            |             |            |             |            | 160,000    | 160,000     |
| 会議費            |             |            |             |            |             |            |             |            | 200,000    | 200,000     |
| 顧問料            |             |            |             |            |             |            |             |            | 3,000,000  | 3,000,000   |
| 委託費            |             |            |             |            |             |            |             |            | 900,000    | 900,000     |
| 支払手数料          |             |            |             |            |             |            |             |            | 250,000    | 250,000     |
| 支払利息           |             |            |             |            |             |            |             |            | 1,540,000  | 1,540,000   |
| 雑費             |             |            |             |            |             |            |             |            | 50,000     | 50,000      |
| 経常費用計          | 27,493,900  | 90,066,024 | 117,559,924 | 8,202,400  | 34,401,047  | 0          | 160,163,371 | 6,800,000  | 20,375,500 | 187,338,871 |
| 当期経常増減額        | -15,071,900 | -4,824,024 | -19,895,924 | -3,902,400 | -23,705,690 | 31,300,250 | -16,203,764 | 1,850,000  | 10,308,750 | -4,045,014  |
| 2. 経常外増減の部     |             |            |             |            |             |            |             |            |            |             |
| (1) 経常外収益      |             |            |             |            |             |            |             |            |            |             |
| 経常外収益計         |             |            |             |            |             |            |             |            |            |             |
| (2) 経常外費用      |             |            |             |            |             |            |             |            |            |             |
| 経常外費用計         |             |            |             |            |             |            |             |            |            |             |
| 当期経常外増減額       |             |            |             |            |             |            |             |            |            |             |
| 他会計振替額         |             |            |             |            |             | 1,019,107  | 1,020,157   | -1,020,157 |            | 0           |
|                |             |            |             |            |             |            |             | -829,843   | 829,843    | 0           |
| 税引前当期一般正味財産増減額 | -15,071,900 | -4,824,024 | -19,895,924 | -3,902,400 | -23,705,690 | 32,319,357 | -15,183,607 | 0          | 11,138,593 | -4,045,014  |
| 法人税、住民税及び事業税   |             |            |             |            |             |            |             | 70,000     |            | 70,000      |
| 当期一般正味財産増減額    | -15,071,900 | -4,824,024 | -19,895,924 | -3,902,400 | -23,705,690 | 32,319,357 | -15,183,607 | -70,000    | 11,138,593 | -4,115,014  |
| 一般正味財産期首残高     |             |            |             |            |             |            |             |            |            | 187,570,056 |
| 一般正味財産期末残高     |             |            |             |            |             |            |             |            |            | 183,455,042 |
| II 指定正味財産増減の部  |             |            |             |            |             |            |             |            |            |             |
| 当期指定正味財産増減額    |             |            |             |            |             |            |             |            |            |             |
| 指定正味財産期首残高     |             |            |             |            |             |            |             |            |            | 2,000,000   |
| 指定正味財産期末残高     |             |            |             |            |             |            |             |            |            | 2,000,000   |
| III 正味財産期末残高   |             |            |             |            |             |            |             |            |            | 185,455,042 |