

平成30年度収支予算書

(単位;円)

| 科目 | 予算額 | 前年度予算額 | 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 | | | |
| ① 受取入会金 | | | |
| 正会員受取入会金 | 400,000 | 400,000 | 0 |
| 賛助会員受取入会金 | 0 | 0 | 0 |
| ② 受取会費 | | | |
| 正会員受取会費 | 48,363,000 | 47,952,000 | 411,000 |
| 賛助会員受取会費 | 1,416,000 | 1,356,000 | 60,000 |
| ③ 事業収益 | | | |
| 広報事業収益 | 4,700,000 | 3,500,000 | 1,200,000 |
| 調査研究助成金 | 11,900,000 | 12,470,000 | △ 570,000 |
| 窓の熱性能登録事業収益 | 18,000,000 | 18,500,000 | △ 500,000 |
| 研修会、受託等事業収益 | 6,500,000 | 4,000,000 | 2,500,000 |
| 国庫補助金 | 0 | 5,500,000 | △ 5,500,000 |
| 民間補助収益 | 2,000,000 | 0 | 2,000,000 |
| ④ 雑収益 | | | |
| 受取利息 | 1,000 | 1,000 | 0 |
| 雑収益 | 200,000 | 200,000 | 0 |
| 経常収益計 | 93,480,000 | 93,879,000 | △ 399,000 |
| (2) 経常費用 | | | |
| ① 事業費 | | | |
| 役員報酬 | 7,070,000 | 7,070,000 | 0 |
| 給料手当 | 3,900,000 | 5,600,000 | △ 1,700,000 |
| 退職給付費用 | 650,000 | 650,000 | 0 |
| 福利厚生費 | 1,050,000 | 1,155,000 | △ 105,000 |
| 賃借料 | 5,600,000 | 5,600,000 | 0 |
| 光熱水料費 | 200,000 | 155,000 | 45,000 |
| 消耗品費 | 200,000 | 200,000 | 0 |
| 通信運搬費 | 400,000 | 300,000 | 100,000 |
| 旅費交通費 | 1,950,000 | 1,200,000 | 750,000 |
| 調査研究事業費 | | | |
| 諸謝金 | 1,100,000 | 1,200,000 | △ 100,000 |
| 会議費 | 250,000 | 250,000 | 0 |
| 会場借上費 | 1,800,000 | 1,800,000 | 0 |
| 印刷製本費 | 1,700,000 | 1,800,000 | △ 100,000 |
| 調査費 | 17,450,000 | 15,120,000 | 2,330,000 |
| 調査予備費 | 215,000 | 500,000 | △ 285,000 |
| 機関誌発送費 | 190,000 | 120,000 | 70,000 |
| 機関誌印刷製本費 | 3,000,000 | 3,000,000 | 0 |
| 窓の熱性能登録事業費 | 11,100,000 | 11,274,000 | △ 174,000 |

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| 科目 | 予算額 | 前年度予算額 | 増減 |
|---------------|------------|------------|-----------|
| ②管理費 | | | |
| 役員報酬 | 7,070,000 | 7,070,000 | 0 |
| 給料手当 | 3,800,000 | 4,300,000 | △ 500,000 |
| 退職給付費用 | 650,000 | 650,000 | 0 |
| 福利厚生費 | 1,155,000 | 1,155,000 | 0 |
| 賃借料 | 3,750,000 | 3,750,000 | 0 |
| 光熱水料費 | 140,000 | 110,000 | 30,000 |
| 消耗品費 | 200,000 | 200,000 | 0 |
| 通信運搬費 | 350,000 | 350,000 | 0 |
| 旅費交通費 | 800,000 | 500,000 | 300,000 |
| 会場借上費 | 2,400,000 | 2,400,000 | 0 |
| 印刷製本費 | 650,000 | 550,000 | 100,000 |
| 新聞図書費 | 100,000 | 100,000 | 0 |
| 雑費 | 1,000,000 | 1,000,000 | 0 |
| 減価償却費 | 140,000 | 580,000 | △ 440,000 |
| 租税公課 | 1,350,000 | 1,770,000 | △ 420,000 |
| 情報維持管理費 | 700,000 | 400,000 | 300,000 |
| 支払負担金 | 11,400,000 | 12,000,000 | △ 600,000 |
| 経常費用計 | 93,480,000 | 93,879,000 | △ 399,000 |
| 当期経常増減額 | 0 | 0 | 0 |
| 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 |
| 当期一般正味財産増減額 | 0 | 0 | 0 |
| 一般正味財産期首残高 | 51,291,667 | 50,260,471 | 1,031,196 |
| 一般正味財産期末残高 | 51,291,667 | 50,260,471 | 1,031,196 |
| II 指定正味財産増減の部 | | | |
| 指定正味財産期末残高 | 0 | 0 | 0 |
| III 正味財産期末残高 | 51,291,667 | 50,260,471 | 1,031,196 |