

収支予算書

令和4年4月1日から令和5年3月31日まで

全会計

(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 | | | |
| 基本財産運用益 | 18,535,750 | 18,443,000 | 92,750 |
| 基本財産受取利息 | 18,535,750 | 18,443,000 | 92,750 |
| 特定資産運用益 | 200 | 200 | 0 |
| 特定資産受取利息 | 200 | 200 | 0 |
| 受取補助金等 | 24,543,000 | 25,268,000 | -725,000 |
| 受取県補助金 | 21,758,000 | 22,478,000 | -720,000 |
| 受取市町村補助金等 | 2,485,000 | 2,490,000 | -5,000 |
| 受取公営競技場助成金 | 300,000 | 300,000 | 0 |
| 受取賛助金・寄付金等 | 20,250,000 | 19,250,000 | 1,000,000 |
| 受取賛助会費 | 20,000,000 | 19,000,000 | 1,000,000 |
| 受取寄付金 | 250,000 | 250,000 | 0 |
| 受託事業収益 | 3,710,000 | 3,710,000 | 0 |
| 暴排責任者講習受託収益 | 3,710,000 | 3,710,000 | 0 |
| 受取広報活動費分担金 | 560,000 | 170,000 | 390,000 |
| 受取県民大会開催分担金 | 560,000 | 170,000 | 390,000 |
| 経常収益計 | 67,598,950 | 66,841,200 | 757,750 |
| (2) 経常費用 | | | |
| 事業費 | 56,800,000 | 58,220,000 | -1,420,000 |
| 役員報酬 | 3,000,000 | 3,000,000 | 0 |
| 給料手当 | 18,300,000 | 18,400,000 | -100,000 |
| 会議費 | 1,418,000 | 1,160,000 | 258,000 |
| 旅費交通費 | 1,510,000 | 1,160,000 | 350,000 |
| 通信運搬費 | 3,120,000 | 3,220,000 | -100,000 |
| 備品消耗品費 | 340,000 | 340,000 | 0 |
| 印刷製本費 | 2,230,000 | 2,308,000 | -78,000 |
| 燃料費 | 200,000 | 200,000 | 0 |
| 賃借料 | 110,000 | 110,000 | 0 |
| リース料 | 810,000 | 1,010,000 | -200,000 |
| 諸謝金 | 620,000 | 620,000 | 0 |
| 使用差止請求関係費 | 5,000,000 | 5,000,000 | 0 |
| 支払助成金 | 14,242,000 | 15,672,000 | -1,430,000 |
| 委託金 | 1,400,000 | 1,500,000 | -100,000 |

| | | | |
|-----------------|---------------|---------------|-------------|
| 報酬費 | 1,260,000 | 1,260,000 | 0 |
| 広報資料購入費 | 2,760,000 | 2,780,000 | -20,000 |
| 雑費 | 480,000 | 480,000 | 0 |
| 管理費 | 19,785,000 | 20,084,000 | -299,000 |
| 役員報酬 | 6,700,000 | 6,800,000 | -100,000 |
| 給料手当 | 9,000,000 | 9,000,000 | 0 |
| 全国防犯協会連合会費 | 185,000 | 184,000 | 1,000 |
| 会議費 | 100,000 | 100,000 | 0 |
| 旅費交通費 | 200,000 | 200,000 | 0 |
| 通信運搬費 | 200,000 | 200,000 | 0 |
| 印刷製本費 | 300,000 | 300,000 | 0 |
| 賃借料 | 850,000 | 850,000 | 0 |
| リース料 | 600,000 | 600,000 | 0 |
| 諸謝金 | 550,000 | 550,000 | 0 |
| 渉外費 | 200,000 | 50,000 | 150,000 |
| 需用費 | 400,000 | 400,000 | 0 |
| 雑費 | 500,000 | 850,000 | -350,000 |
| 経常費用計 | 76,585,000 | 78,304,000 | -1,719,000 |
| 評価損益等調整前当期経常増減額 | -8,986,050 | -11,462,800 | 2,476,750 |
| 評価損益等計 | 0 | 0 | 0 |
| 当期経常増減額 | -8,986,050 | -11,462,800 | 2,476,750 |
| 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 | -8,986,050 | -11,462,800 | 2,476,750 |
| 一般正味財産期首残高 | 183,661,417 | 195,124,217 | -11,462,800 |
| 一般正味財産期末残高 | 174,675,367 | 183,661,417 | -8,986,050 |
| II 指定正味財産増減の部 | | | 0 |
| 当期指定正味財産増減額 | 0 | 0 | 0 |
| 指定正味財産期首残高 | 1,698,738,304 | 1,698,738,304 | 0 |
| 指定正味財産期末残高 | 1,698,738,304 | 1,698,738,304 | 0 |
| III 正味財産期末残高 | 1,873,413,671 | 1,882,399,721 | -8,986,050 |