

**収 支 予 算 書**  
平成27年4月1日から平成28年3月31日まで

(単位:円)

科 目	平成27年度予算額	前年度予算額	増 減	備 考
<b>I 事業活動収入</b>				
1. 会費収入	76,980,000	76,980,000	0	
基本会費	35,240,000	35,240,000	0	
事業会費	41,740,000	41,740,000	0	
2. 雑収入	2,010,000	2,010,000	0	
受取利息	10,000	10,000	0	
その他	2,000,000	2,000,000	0	
当期収入合計(A)	78,990,000	78,990,000	0	
前期繰越収入見込額	28,692,000	24,070,000	4,622,000	
収入合計(B)	107,682,000	103,060,000	4,622,000	
<b>II 事業活動支出</b>	104,682,000	99,530,000	5,152,000	
1. 事業費	90,643,000	85,665,000	4,978,000	
(1)技術研究費	1,464,000	1,464,000	0	
(2)啓発費	25,196,000	20,302,000	4,894,000	
(3)総務委員会費	49,000	37,000	12,000	
(4)技術委員会費	84,000	76,000	8,000	
(5)PR委員会費	242,000	239,000	3,000	
(6)法規委員会費	232,000	232,000	0	
(7)安全管理委員会費	287,000	285,000	2,000	
(8)事業推進費	9,090,000	9,620,000	-530,000	
(9)国際推進費	5,226,000	5,226,000	0	
(10)交通費	124,000	124,000	0	
(11)通信費	618,000	618,000	0	
(12)家賃	3,800,000	3,689,000	111,000	
(13)借室付帯費	2,280,000	2,280,000	0	
(14)水道光熱費	494,000	494,000	0	
(15)旅費	1,062,000	742,000	320,000	
(16)交際費	160,000	247,000	-87,000	
(17)賃借料	206,000	206,000	0	
(18)消耗品費	659,000	659,000	0	
(19)雑費	371,000	371,000	0	
(20)図書費	412,000	412,000	0	
(21)什器備品費	247,000	247,000	0	
(22)情報管理費	325,000	165,000	160,000	
(23)福利厚生費	5,200,000	5,200,000	0	
(24)給与手当	24,651,000	24,870,000	-219,000	
(25)賞与手当	7,610,000	7,306,000	304,000	
(26)通勤手当	554,000	554,000	0	
2. 管理費	14,039,000	13,865,000	174,000	
(1)給与手当	6,163,000	6,218,000	-55,000	
(2)賞与手当	1,903,000	1,827,000	76,000	
(3)通勤手当	139,000	139,000	0	
(4)福利厚生費	1,300,000	1,300,000	0	
(5)集会費	1,510,000	1,510,000	0	
(6)委員会費	115,000	87,000	28,000	
(7)交通費	31,000	31,000	0	
(8)通信費	155,000	155,000	0	
(9)家賃	950,000	923,000	27,000	
(10)借室付帯費	571,000	571,000	0	
(11)水道光熱費	124,000	124,000	0	
(12)旅費	265,000	185,000	80,000	
(13)交際費	40,000	62,000	-22,000	
(14)賃借料	52,000	52,000	0	
(15)消耗品費	165,000	165,000	0	
(16)雑費	93,000	93,000	0	
(17)図書費	103,000	103,000	0	
(18)什器備品費	62,000	62,000	0	
(19)情報管理費	81,000	41,000	40,000	
(20)法人指導費	129,000	129,000	0	
(21)租税公課	88,000	88,000	0	
<b>III 特定資産取得支出</b>				
退職給与引当預金支出	2,000,000	2,000,000	0	
<b>IV 予備費支出</b>	1,000,000	1,530,000	-530,000	
当期支出合計(C)	107,682,000	103,060,000	4,622,000	
当期収支差額(A)-(C)	-28,692,000	-24,070,000	-4,622,000	
次期繰越収支差額(B)-(C)	0	0	0	