

令和4年度収支予算書（損益ベース）
令和4年4月1日から令和5年3月31日まで

(単位：円)

科目	第77期予算額		前年度(第76期)予算		増減		前年度(第76期)実績	
I 事業活動収支の部								
1. 事業活動収入								
基本財産運用収入	[515,000]	[515,000]	[515,000]	[515,000]	[0]	[0]	[432,000]	[432,000]
基本財産利息収入	0	0	0	0	0	0	0	0
基本財産配当収入	515,000	515,000	515,000	515,000	0	0	432,000	432,000
特定資産運用収入	[300,000]	[300,000]	[300,000]	[300,000]	[0]	[0]	[301,000]	[301,000]
特定資産利息収入	0	0	0	0	0	0	0	0
特定資産配当収入	300,000	300,000	300,000	300,000	0	0	301,000	301,000
事業収入	[55,986,660]	[55,986,660]	[55,986,660]	[55,986,660]	[0]	[0]	[55,986,660]	[55,986,660]
受入技術指導料収入	18,000,000	18,000,000	18,000,000	18,000,000	0	0	18,000,000	18,000,000
受入家賃収入	37,986,660	37,986,660	37,986,660	37,986,660	0	0	37,986,660	37,986,660
雑収益	[0]	[0]	[0]	[0]	[0]	[0]	[1,320]	[1,320]
雑収益	0	0	0	0	0	0	1,320	1,320
事業活動収入計	[56,801,660]	[56,801,660]	[56,801,660]	[56,801,660]	[0]	[0]	[56,720,980]	[56,720,980]
2. 事業活動支出								
事業費支出	[54,878,000]	[54,878,000]	[54,878,000]	[54,878,000]	[0]	[0]	[47,412,152]	[47,412,152]
賃金手当	22,000,000	22,000,000	22,000,000	22,000,000	0	0	21,357,789	21,357,789
退職給付費用	500,000	500,000	500,000	500,000	0	0	392,379	392,379
福利厚生費	1,100,000	1,100,000	1,100,000	1,100,000	0	0	904,594	904,594
研究費1	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0
研究費2	2,532,000	2,532,000	2,532,000	2,532,000	0	0	1,922,297	1,922,297
研究普及等活動費	896,000	896,000	896,000	896,000	0	0	573,540	573,540
旅費交通費支出	500,000	500,000	500,000	500,000	0	0	142,941	142,941
減価償却費	12,000,000	12,000,000	12,000,000	12,000,000	0	0	8,675,836	8,675,836
修繕費	3,000,000	3,000,000	3,000,000	3,000,000	0	0	1,987,611	1,987,611
電灯電力費	1,200,000	1,200,000	1,200,000	1,200,000	0	0	1,262,446	1,262,446
光熱水道費	150,000	150,000	150,000	150,000	0	0	113,404	113,404
租税公課	9,000,000	9,000,000	9,000,000	9,000,000	0	0	9,079,315	9,079,315
支出助成金	1,000,000	1,000,000	1,000,000	1,000,000	0	0	1,000,000	1,000,000
管理費支出	[25,056,000]	[25,056,000]	[25,056,000]	[25,056,000]	[0]	[0]	[25,474,265]	[25,474,265]
役員報酬	8,100,000	8,100,000	8,100,000	8,100,000	0	0	9,600,000	9,600,000
賃金手当	3,200,000	3,200,000	3,200,000	3,200,000	0	0	3,051,112	3,051,112
退職給付費用	2,150,000	2,150,000	2,150,000	2,150,000	0	0	1,683,708	1,683,708
福利厚生費	157,000	157,000	157,000	157,000	0	0	129,227	129,227
旅費交通費	100,000	100,000	100,000	100,000	0	0	37,132	37,132
通信運搬費	100,000	100,000	100,000	100,000	0	0	165,596	165,596
減価償却費	1,500,000	1,500,000	1,500,000	1,500,000	0	0	879,047	879,047
会議費	32,000	32,000	32,000	32,000	0	0	0	0
消耗品費	161,000	161,000	161,000	161,000	0	0	458,110	458,110
修繕費	1,000,000	1,000,000	1,000,000	1,000,000	0	0	691,109	691,109
保険料	38,000	38,000	38,000	38,000	0	0	20,010	20,010
交際接待費	400,000	400,000	400,000	400,000	0	0	270,000	270,000
諸謝金（顧問料他）	1,000,000	1,000,000	1,000,000	1,000,000	0	0	858,000	858,000
購読費	100,000	100,000	100,000	100,000	0	0	63,800	63,800
租税公課	6,700,000	6,700,000	6,700,000	6,700,000	0	0	6,806,118	6,806,118
諸会費	69,000	69,000	69,000	69,000	0	0	78,500	78,500
支払手数料	249,000	249,000	249,000	249,000	0	0	682,796	682,796
雑損	0	0	0	0	0	0	0	0
事業活動支出計	79,934,000	79,934,000	79,934,000	79,934,000	0	0	72,886,417	72,886,417
事業活動収支差額	△23,132,340	△23,132,340	△23,132,340	△23,132,340	0	0	△16,165,437	△16,165,437
減価償却費を除く収支差額	△9,632,340	△9,632,340	△9,632,340	△9,632,340	0	0	△6,610,554	△6,610,554