

公益目的事業会計収支予算書
令和8年4月1日から令和9年3月31日まで

(単位：円)

| 科 目 | 当年度 | 前年度 | 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 | | | | |
| ①特定資産運用益 | 1,000 | 1,000 | 0 | |
| 特定資産受取利息 | 1,000 | 1,000 | 0 | |
| ②受取入会金 | 0 | 0 | 0 | |
| ③受取会費 | 52,754,000 | 53,985,250 | △ 1,231,250 | |
| 正会員受取会費 | 52,280,000 | 53,511,250 | △ 1,231,250 | |
| 準会員受取会費 | 474,000 | 474,000 | 0 | |
| ④受取負担金 | 10,000 | 10,000 | 0 | |
| 受取負担金 | 10,000 | 10,000 | 0 | |
| ⑤事業収益 | 137,714,000 | 139,226,677 | △ 1,512,677 | |
| 受託事業収益 | 64,159,000 | 62,709,000 | 1,450,000 | |
| 健診手数料収益 | 5,775,000 | 5,049,000 | 726,000 | |
| 広告料収益 | 400,000 | 400,000 | 0 | |
| 保険料徴収手数料収益 | 0 | 0 | 0 | |
| 物品販売収益 | 4,300,000 | 4,300,000 | 0 | |
| 事務所賃貸料収益 | 0 | 0 | 0 | |
| 受取保険料収益 | 61,547,000 | 65,235,411 | △ 3,688,411 | |
| 受取手数料収益 | 1,533,000 | 1,533,266 | △ 266 | |
| ⑥受取補助金等 | 13,601,000 | 15,733,000 | △ 2,132,000 | |
| 受取地方公共団体補助金 | 5,555,000 | 7,497,000 | △ 1,942,000 | |
| 受取国庫助成金 | 4,980,000 | 5,130,000 | △ 150,000 | |
| 受取民間助成金 | 3,066,000 | 3,106,000 | △ 40,000 | |
| ⑦受取寄付金 | 1,000 | 1,000 | 0 | |
| ⑧雑収益 | 88,000 | 67,500 | 20,500 | |
| 受取利息 | 27,000 | 7,000 | 20,000 | |
| 有価証券運用益 | 0 | 0 | 0 | |
| 雑収益 | 61,000 | 60,500 | 500 | |
| 経常収益計 | 204,169,000 | 209,024,427 | △ 4,855,427 | |
| (2) 経常費用 | | | | |
| ①事業費 | 258,070,000 | 254,285,094 | 3,784,906 | |
| 役員報酬 | 10,485,000 | 10,264,320 | 220,680 | |
| 給料手当 | 37,602,000 | 35,723,000 | 1,879,000 | |
| 臨時雇賃金 | 700,000 | 700,000 | 0 | |
| 退職給付費用 | 1,000 | 1,000 | 0 | |
| 福利厚生費 | 6,252,000 | 5,778,900 | 473,100 | |
| 会議費 | 450,000 | 450,000 | 0 | |
| 旅費交通費 | 17,773,000 | 17,948,000 | △ 175,000 | |
| 通信運搬費 | 6,998,000 | 6,795,000 | 203,000 | |
| 減価償却費 | 6,741,000 | 7,714,386 | △ 973,386 | |
| 消耗什器備品費 | 420,000 | 390,000 | 30,000 | |
| 消耗品費 | 1,820,000 | 1,613,000 | 207,000 | |
| 修繕費 | 0 | 68,940 | △ 68,940 | |
| 印刷製本費 | 15,293,000 | 13,849,000 | 1,444,000 | |
| 光熱水料費 | 2,082,000 | 2,081,610 | 390 | |
| 賃借料 | 1,510,000 | 1,851,382 | △ 341,382 | |
| 保険料 | 62,149,000 | 65,837,101 | △ 3,688,101 | |
| 諸謝金 | 29,490,000 | 27,360,000 | 2,130,000 | |
| 租税公課 | 2,410,000 | 2,481,840 | △ 71,840 | |
| 有価証券償却 | 0 | 0 | 0 | |
| 支払負担金 | 3,155,000 | 3,105,000 | 50,000 | |
| 支払助成金 | 10,620,000 | 9,820,000 | 800,000 | |
| 委託費 | 22,216,000 | 20,855,418 | 1,360,582 | |
| 義援金見舞金 | 300,000 | 300,000 | 0 | |
| 渉外費 | 2,063,000 | 1,983,000 | 80,000 | |
| 広告宣伝費 | 16,175,000 | 15,965,000 | 210,000 | |
| 会館管理費 | 1,190,000 | 1,189,197 | 803 | |
| 予備費 | 175,000 | 160,000 | 15,000 | |
| 経常費用計 | 258,070,000 | 254,285,094 | 3,784,906 | |
| 評価損益等調整前 | △ 53,901,000 | △ 45,260,667 | △ 8,640,333 | |
| 当期経常増減額 | △ 53,901,000 | △ 45,260,667 | △ 8,640,333 | |

収益事業会計収支予算書

令和8年4月1日から令和9年3月31日まで

(単位:円)

| 科 目 | 当年度 | 前年度 | 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 | | | | |
| ①特定資産運用益 | 0 | 0 | 0 | |
| ②受取入会金 | 0 | 0 | 0 | |
| ③受取会費 | 0 | 0 | 0 | |
| ④受取負担金 | 0 | 0 | 0 | |
| ⑤事業収益 | 18,521,000 | 19,340,100 | △ 819,100 | |
| 受託事業収益 | 0 | 0 | 0 | |
| 健診手数料収益 | 0 | 0 | 0 | |
| 広告料収益 | 0 | 0 | 0 | |
| 保険料徴収手数料収益 | 11,220,000 | 12,036,000 | △ 816,000 | |
| 物品販売収益 | 0 | 0 | 0 | |
| 事務所賃貸料収益 | 7,301,000 | 7,301,000 | 0 | |
| 受取保険料収益 | 0 | 0 | 0 | |
| 受取手数料収益 | 0 | 3,100 | △ 3,100 | |
| ⑥受取補助金等 | 0 | 0 | 0 | |
| 受取地方公共団体補助金 | 0 | 0 | 0 | |
| 受取国庫助成金 | 0 | 0 | 0 | |
| 受取民間助成金 | 0 | 0 | 0 | |
| ⑦受取寄付金 | 0 | 0 | 0 | |
| ⑧雑収益 | 1,011,000 | 963,000 | 48,000 | |
| 受取利息 | 60,000 | 12,000 | 48,000 | |
| 有価証券運用益 | 1,000 | 1,000 | 0 | |
| 雑収益 | 950,000 | 950,000 | 0 | |
| 経常収益計 | 19,532,000 | 20,303,100 | △ 771,100 | |
| (2) 経常費用 | | | | |
| ①事業費 | 5,179,000 | 5,400,606 | △ 221,606 | |
| 役員報酬 | 0 | 0 | 0 | |
| 給料手当 | 1,014,000 | 1,131,000 | △ 117,000 | |
| 臨時雇賃金 | 0 | 0 | 0 | |
| 退職給付費用 | 1,000 | 1,000 | 0 | |
| 福利厚生費 | 160,000 | 183,300 | △ 23,300 | |
| 会議費 | 0 | 0 | 0 | |
| 旅費交通費 | 0 | 0 | 0 | |
| 通信運搬費 | 586,000 | 596,000 | △ 10,000 | |
| 減価償却費 | 258,000 | 294,297 | △ 36,297 | |
| 消耗什器備品費 | 150,000 | 80,000 | 70,000 | |
| 消耗品費 | 700,000 | 700,000 | 0 | |
| 修繕費 | 150,000 | 200,000 | △ 50,000 | |
| 印刷製本費 | 50,000 | 100,000 | △ 50,000 | |
| 光熱水料費 | 119,000 | 118,170 | 830 | |
| 賃借料 | 410,000 | 413,989 | △ 3,989 | |
| 保険料 | 201,000 | 201,000 | 0 | |
| 諸謝金 | 0 | 0 | 0 | |
| 租税公課 | 1,172,000 | 1,174,680 | △ 2,680 | |
| 有価証券償却 | 1,000 | 1,000 | 0 | |
| 支払負担金 | 0 | 0 | 0 | |
| 支払助成金 | 0 | 0 | 0 | |
| 委託費 | 39,000 | 38,661 | 339 | |
| 渉外費 | 0 | 0 | 0 | |
| 広告宣伝費 | 0 | 0 | 0 | |
| 会館管理費 | 68,000 | 67,509 | 491 | |
| 予備費 | 100,000 | 100,000 | 0 | |
| 経常費用計 | 5,179,000 | 5,400,606 | △ 221,606 | |
| 評価損益等調整前 | 14,353,000 | 14,902,494 | △ 549,494 | |
| 当期経常増減額 | 14,353,000 | 14,902,494 | △ 549,494 | |

共益事業会計収支予算書
令和8年4月1日から令和9年3月31日まで

(単位：円)

| 科 目 | 当年度 | 前年度 | 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 | | | | |
| ①特定資産運用益 | 0 | 0 | 0 | |
| ②受取入会金 | 0 | 0 | 0 | |
| ③受取会費 | 0 | 0 | 0 | |
| 正会員受取会費 | 0 | 0 | 0 | |
| 準会員受取会費 | 0 | 0 | 0 | |
| ④受取負担金 | 26,244,000 | 26,730,000 | △ 486,000 | |
| 受取負担金 | 26,244,000 | 26,730,000 | △ 486,000 | |
| ⑤事業収益 | 0 | 0 | 0 | |
| 受託事業収益 | 0 | 0 | 0 | |
| 健診手数料収益 | 0 | 0 | 0 | |
| 広告料収益 | 0 | 0 | 0 | |
| 保険料徴収手数料収益 | 0 | 0 | 0 | |
| 物品販売収益 | 0 | 0 | 0 | |
| 事務所賃貸料収益 | 0 | 0 | 0 | |
| 受取保険料収益 | 0 | 0 | 0 | |
| 受取手数料収益 | 0 | 0 | 0 | |
| ⑥受取補助金等 | 0 | 0 | 0 | |
| 受取地方公共団体補助金 | 0 | 0 | 0 | |
| 受取国庫助成金 | 0 | 0 | 0 | |
| 受取民間助成金 | 0 | 0 | 0 | |
| ⑦受取寄付金 | 0 | 0 | 0 | |
| ⑧雑収益 | 828,000 | 807,000 | 21,000 | |
| 受取利息 | 28,000 | 7,000 | 21,000 | |
| 有価証券運用益 | 0 | 0 | 0 | |
| 雑収益 | 800,000 | 800,000 | 0 | |
| 経常収益計 | 27,072,000 | 27,537,000 | △ 465,000 | |
| (2) 経常費用 | | | | |
| ①事業費 | 41,743,000 | 40,544,190 | 1,198,810 | |
| 役員報酬 | 907,000 | 887,040 | 19,960 | |
| 給料手当 | 2,028,000 | 2,262,000 | △ 234,000 | |
| 臨時雇賃金 | 0 | 0 | 0 | |
| 退職給付費用 | 1,000 | 1,000 | 0 | |
| 福利厚生費 | 320,000 | 366,600 | △ 46,600 | |
| 会議費 | 0 | 0 | 0 | |
| 旅費交通費 | 1,620,000 | 1,580,000 | 40,000 | |
| 通信運搬費 | 153,000 | 153,000 | 0 | |
| 減価償却費 | 1,573,000 | 1,799,352 | △ 226,352 | |
| 消耗什器備品費 | 45,000 | 45,000 | 0 | |
| 消耗品費 | 863,000 | 821,000 | 42,000 | |
| 修繕費 | 0 | 0 | 0 | |
| 印刷製本費 | 230,000 | 230,000 | 0 | |
| 光熱水料費 | 237,000 | 236,340 | 660 | |
| 賃借料 | 58,000 | 85,224 | △ 27,224 | |
| 保険料 | 26,427,000 | 24,932,360 | 1,494,640 | |
| 諸謝金 | 0 | 0 | 0 | |
| 租税公課 | 562,000 | 578,880 | △ 16,880 | |
| 有価証券償却 | 0 | 0 | 0 | |
| 支払負担金 | 2,625,000 | 2,625,000 | 0 | |
| 支払助成金 | 2,200,000 | 2,200,000 | 0 | |
| 委託費 | 238,000 | 236,376 | 1,624 | |
| 渉外費 | 1,420,000 | 1,270,000 | 150,000 | |
| 広告宣伝費 | 0 | 0 | 0 | |
| 会館管理費 | 136,000 | 135,018 | 982 | |
| 予備費 | 100,000 | 100,000 | 0 | |
| 経常費用計 | 41,743,000 | 40,544,190 | 1,198,810 | |
| 評価損益等調整前 | △ 14,671,000 | △ 13,007,190 | △ 1,663,810 | |
| 当期経常増減額 | △ 14,671,000 | △ 13,007,190 | △ 1,663,810 | |

法人会計収支予算書

令和8年4月1日から令和9年3月31日まで

(単位:円)

| 科 目 | 当年度 | 前年度 | 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 | | | | |
| ①特定資産運用益 | 273,000 | 12,000 | 261,000 | |
| 特定資産受取利息 | 273,000 | 12,000 | 261,000 | |
| ②受取入会金 | 2,600,000 | 4,700,000 | △ 2,100,000 | |
| 受取入会金 | 2,600,000 | 4,700,000 | △ 2,100,000 | |
| ③受取会費 | 52,754,000 | 53,985,250 | △ 1,231,250 | |
| 正会員受取会費 | 52,280,000 | 53,511,250 | △ 1,231,250 | |
| 準会員受取会費 | 474,000 | 474,000 | 0 | |
| ④受取負担金 | 0 | 0 | 0 | |
| ⑤事業収益 | 0 | 0 | 0 | |
| 受託事業収益 | 0 | 0 | 0 | |
| 健診手数料収益 | 0 | 0 | 0 | |
| 広告料収益 | 0 | 0 | 0 | |
| 保険料徴収手数料収益 | 0 | 0 | 0 | |
| 物品販売収益 | 0 | 0 | 0 | |
| 事務所賃貸料収益 | 0 | 0 | 0 | |
| 受取保険料収益 | 0 | 0 | 0 | |
| 受取手数料収益 | 0 | 0 | 0 | |
| ⑥受取補助金等 | 0 | 0 | 0 | |
| 受取地方公共団体補助金 | 0 | 0 | 0 | |
| 受取国庫助成金 | 0 | 0 | 0 | |
| 受取民間助成金 | 0 | 0 | 0 | |
| ⑦受取寄付金 | 1,000 | 1,000 | 0 | |
| ⑧雑収益 | 9,751,000 | 9,596,000 | 155,000 | |
| 受取利息 | 180,000 | 25,000 | 155,000 | |
| 有価証券運用益 | 1,000 | 1,000 | 0 | |
| 雑収益 | 9,570,000 | 9,570,000 | 0 | |
| 経常収益計 | 65,379,000 | 68,294,250 | △ 2,915,250 | |
| (2) 経常費用 | | | | |
| ②管理費 | 34,416,000 | 35,123,911 | △ 707,911 | |
| 役員報酬 | 4,790,000 | 4,688,640 | 101,360 | |
| 給料手当 | 5,096,000 | 5,684,000 | △ 588,000 | |
| 退職給付費用 | 1,000 | 1,000 | 0 | |
| 福利厚生費 | 804,000 | 921,200 | △ 117,200 | |
| 会議費 | 400,000 | 400,000 | 0 | |
| 旅費交通費 | 9,950,000 | 9,850,000 | 100,000 | |
| 通信運搬費 | 2,350,000 | 2,350,000 | 0 | |
| 減価償却費 | 1,208,000 | 1,381,965 | △ 173,965 | |
| 消耗什器備品費 | 300,000 | 300,000 | 0 | |
| 消耗品費 | 300,000 | 300,000 | 0 | |
| 修繕費 | 100,000 | 100,000 | 0 | |
| 印刷製本費 | 1,950,000 | 1,950,000 | 0 | |
| 光熱水料費 | 594,000 | 593,880 | 120 | |
| 賃借料 | 195,000 | 215,455 | △ 20,455 | |
| 保険料 | 388,000 | 387,350 | 650 | |
| 諸謝金 | 2,644,000 | 2,644,000 | 0 | |
| 租税公課 | 442,000 | 454,600 | △ 12,600 | |
| 有価証券償却 | 1,000 | 1,000 | 0 | |
| 支払負担金 | 680,000 | 680,000 | 0 | |
| 支払助成金 | 0 | 0 | 0 | |
| 委託費 | 183,000 | 181,545 | 1,455 | |
| 義援金見舞金 | 300,000 | 300,000 | 0 | |
| 渉外費 | 1,200,000 | 1,200,000 | 0 | |
| 広告宣伝費 | 100,000 | 100,000 | 0 | |
| 会館管理費 | 340,000 | 339,276 | 724 | |
| 予備費 | 100,000 | 100,000 | 0 | |
| 経常費用計 | 34,416,000 | 35,123,911 | △ 707,911 | |
| 評価損益等調整前 | 30,963,000 | 33,170,339 | △ 2,207,339 | |
| 当期経常増減額 | 30,963,000 | 33,170,339 | △ 2,207,339 | |

令和8年度収支予算書【正味財産増減予算書内訳表】

令和8年4月1日から令和9年3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 | 内部取引消去 | 合 計 |
|--------------|---------------|------------|------------|----|------------|------------|--------|-------------|
| | 公1 県民健康福祉増進事業 | 収1 収益事業 | 他1 共益事業 | 共通 | 小計 | | | |
| I 一般正味財産増減の部 | | | | | | | | |
| 1 経常増減の部 | | | | | | | | |
| (1) 経常収益 | | | | | | | | |
| ① 特定資産運用益 | 1,000 | 0 | 0 | 0 | 0 | 273,000 | 0 | 274,000 |
| 特定資産受取利息 | 1,000 | 0 | 0 | 0 | 0 | 273,000 | 0 | 274,000 |
| ② 受取入会金 | 0 | 0 | 0 | 0 | 0 | 2,600,000 | 0 | 2,600,000 |
| 受取入会金 | 0 | 0 | 0 | 0 | 0 | 2,600,000 | 0 | 2,600,000 |
| ③ 受取会費 | 52,754,000 | 0 | 0 | 0 | 0 | 52,754,000 | 0 | 105,508,000 |
| 正会員受取会費 | 52,280,000 | 0 | 0 | 0 | 0 | 52,280,000 | 0 | 104,560,000 |
| 準会員受取会費 | 474,000 | 0 | 0 | 0 | 0 | 474,000 | 0 | 948,000 |
| ④ 受取負担金 | 10,000 | 0 | 26,244,000 | 0 | 26,244,000 | 0 | 0 | 26,254,000 |
| 受取負担金 | 10,000 | 0 | 26,244,000 | 0 | 26,244,000 | 0 | 0 | 26,254,000 |
| ⑤ 事業収益 | 137,714,000 | 18,521,000 | 0 | 0 | 18,521,000 | 0 | 0 | 156,235,000 |
| 受託事業収益 | 64,159,000 | 0 | 0 | 0 | 0 | 0 | 0 | 64,159,000 |
| 健診手数料収益 | 5,775,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,775,000 |
| 広告料収益 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| 保険料徴収手数料収益 | 0 | 11,220,000 | 0 | 0 | 11,220,000 | 0 | 0 | 11,220,000 |
| 物品販売収益 | 4,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,300,000 |
| 事務所賃貸料収益 | 0 | 7,301,000 | 0 | 0 | 7,301,000 | 0 | 0 | 7,301,000 |
| 受取保険料収益 | 61,547,000 | 0 | 0 | 0 | 0 | 0 | 0 | 61,547,000 |
| 受取手数料収益 | 1,533,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,533,000 |
| ⑥ 受取補助金等 | 13,601,000 | 0 | 0 | 0 | 0 | 0 | 0 | 13,601,000 |
| 受取地方公共団体補助金 | 5,555,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,555,000 |
| 受取国庫助成金 | 4,980,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,980,000 |
| 受取民間助成金 | 3,066,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,066,000 |
| ⑦ 受取寄付金 | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 0 | 2,000 |
| 受取寄付金 | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 0 | 2,000 |
| ⑧ 雑収益 | 88,000 | 1,011,000 | 828,000 | 0 | 1,839,000 | 9,751,000 | 0 | 11,678,000 |
| 受取利息 | 27,000 | 60,000 | 28,000 | 0 | 88,000 | 180,000 | 0 | 295,000 |
| 有価証券運用益 | 0 | 1,000 | 0 | 0 | 1,000 | 1,000 | 0 | 2,000 |
| 雑収益 | 61,000 | 950,000 | 800,000 | 0 | 1,750,000 | 9,570,000 | 0 | 11,381,000 |
| 経常収益計 | 204,169,000 | 19,532,000 | 27,072,000 | 0 | 46,604,000 | 65,379,000 | 0 | 316,152,000 |

| 科 目 | 公益目的事業会計 | 収益事業等会計 | | | | 法人会計 | 内部取引消去 | 合 計 |
|---------|----------------|-----------|------------|----|------------|------------|--------|-------------|
| | 公 1 県民健康福祉増進事業 | 収 1 収益事業 | 他 1 共益事業 | 共通 | 小計 | | | |
| (2)経常費用 | | | | | | | | |
| ①事業費 | 258,070,000 | 5,179,000 | 41,743,000 | 0 | 46,922,000 | 0 | 0 | 304,992,000 |
| 役員報酬 | 10,485,000 | 0 | 907,000 | 0 | 907,000 | 0 | 0 | 11,392,000 |
| 給料手当 | 37,602,000 | 1,014,000 | 2,028,000 | 0 | 3,042,000 | 0 | 0 | 40,644,000 |
| 臨時雇賃金 | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 |
| 退職給付費用 | 1,000 | 1,000 | 1,000 | 0 | 2,000 | 0 | 0 | 3,000 |
| 福利厚生費 | 6,252,000 | 160,000 | 320,000 | 0 | 480,000 | 0 | 0 | 6,732,000 |
| 会議費 | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| 旅費交通費 | 17,773,000 | 0 | 1,620,000 | 0 | 1,620,000 | 0 | 0 | 19,393,000 |
| 通信運搬費 | 6,998,000 | 586,000 | 153,000 | 0 | 739,000 | 0 | 0 | 7,737,000 |
| 減価償却費 | 6,741,000 | 258,000 | 1,573,000 | 0 | 1,831,000 | 0 | 0 | 8,572,000 |
| 消耗什器備品費 | 420,000 | 150,000 | 45,000 | 0 | 195,000 | 0 | 0 | 615,000 |
| 消耗品費 | 1,820,000 | 700,000 | 863,000 | 0 | 1,563,000 | 0 | 0 | 3,383,000 |
| 修繕費 | 0 | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| 印刷製本費 | 15,293,000 | 50,000 | 230,000 | 0 | 280,000 | 0 | 0 | 15,573,000 |
| 光熱水料費 | 2,082,000 | 119,000 | 237,000 | 0 | 356,000 | 0 | 0 | 2,438,000 |
| 賃借料 | 1,510,000 | 410,000 | 58,000 | 0 | 468,000 | 0 | 0 | 1,978,000 |
| 保険料 | 62,149,000 | 201,000 | 26,427,000 | 0 | 26,628,000 | 0 | 0 | 88,777,000 |
| 諸謝金 | 29,490,000 | 0 | 0 | 0 | 0 | 0 | 0 | 29,490,000 |
| 租税公課 | 2,410,000 | 1,172,000 | 562,000 | 0 | 1,734,000 | 0 | 0 | 4,144,000 |
| 有価証券償却 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 支払負担金 | 3,155,000 | 0 | 2,625,000 | 0 | 2,625,000 | 0 | 0 | 5,780,000 |
| 支払助成金 | 10,620,000 | 0 | 2,200,000 | 0 | 2,200,000 | 0 | 0 | 12,820,000 |
| 委託費 | 22,216,000 | 39,000 | 238,000 | 0 | 277,000 | 0 | 0 | 22,493,000 |
| 義援金見舞金 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| 渉外費 | 2,063,000 | 0 | 1,420,000 | 0 | 1,420,000 | 0 | 0 | 3,483,000 |
| 広告宣伝費 | 16,175,000 | 0 | 0 | 0 | 0 | 0 | 0 | 16,175,000 |
| 会館管理費 | 1,190,000 | 68,000 | 136,000 | 0 | 204,000 | 0 | 0 | 1,394,000 |
| 予備費 | 175,000 | 100,000 | 100,000 | 0 | 200,000 | 0 | 0 | 375,000 |
| ②管理費 | 0 | 0 | 0 | 0 | 0 | 34,416,000 | 0 | 34,416,000 |
| 役員報酬 | 0 | 0 | 0 | 0 | 0 | 4,790,000 | 0 | 4,790,000 |
| 給料手当 | 0 | 0 | 0 | 0 | 0 | 5,096,000 | 0 | 5,096,000 |
| 退職給付費用 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 福利厚生費 | 0 | 0 | 0 | 0 | 0 | 804,000 | 0 | 804,000 |
| 会議費 | 0 | 0 | 0 | 0 | 0 | 400,000 | 0 | 400,000 |
| 旅費交通費 | 0 | 0 | 0 | 0 | 0 | 9,950,000 | 0 | 9,950,000 |
| 通信運搬費 | 0 | 0 | 0 | 0 | 0 | 2,350,000 | 0 | 2,350,000 |

