

収支予算書(損益)

(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 | 200,000 | 200,000 | 0 |
| 基本財産受取利息 | 200,000 | 200,000 | 0 |
| 特定資産運用益 | 4,040,000 | 4,010,000 | 30,000 |
| 特定資産受取利息 | 4,040,000 | 4,010,000 | 30,000 |
| 受取会費 | 462,004,000 | 468,261,000 | △ 6,257,000 |
| 賛助会員受取会費 | 460,241,000 | 468,261,000 | △ 8,020,000 |
| 法人等会員受取会費 | 1,763,000 | 0 | 1,763,000 |
| 事業収益 | 999,338,000 | 1,026,631,000 | △ 27,293,000 |
| 免許事務委託料収益 | 77,979,000 | 72,476,000 | 5,503,000 |
| 処分者講習委託料収益 | 63,263,000 | 67,195,000 | △ 3,932,000 |
| 更新時講習委託料収益 | 176,234,000 | 196,524,000 | △ 20,290,000 |
| 車庫調査委託料収益 | 189,012,000 | 186,312,000 | 2,700,000 |
| 道路調査委託料収益 | 41,754,000 | 40,805,000 | 949,000 |
| 原付講習委託料収益 | 3,996,000 | 5,594,000 | △ 1,598,000 |
| 高齢者対策委託料収益 | 1,850,000 | 1,850,000 | 0 |
| 技能教習料収益 | 182,732,000 | 188,085,000 | △ 5,353,000 |
| 学科教習料収益 | 39,831,000 | 44,246,000 | △ 4,415,000 |
| 入所料収益 | 53,110,000 | 56,029,000 | △ 2,919,000 |
| 修了検定料収益 | 6,327,000 | 6,736,000 | △ 409,000 |
| 卒業検定料収益 | 10,357,000 | 10,161,000 | 196,000 |
| 卒業証明料収益 | 13,947,000 | 13,152,000 | 795,000 |
| 講習料収益 | 61,346,000 | 59,395,000 | 1,951,000 |
| 教本販売料収益 | 8,088,000 | 8,193,000 | △ 105,000 |
| 物資収益 | 2,130,000 | 2,452,000 | △ 322,000 |
| 試験車使用料収益 | 511,000 | 526,000 | △ 15,000 |
| 証紙手数料収益 | 54,520,000 | 57,274,000 | △ 2,754,000 |
| 手数料収益 | 5,828,000 | 2,736,000 | 3,092,000 |
| 免許証郵送事業収益 | 1,831,000 | 2,740,000 | △ 909,000 |
| 団体業務事業収益 | 4,692,000 | 4,150,000 | 542,000 |
| 受取補助金等 | 20,554,000 | 21,933,000 | △ 1,379,000 |
| 受取地方公共団体補助金 | 13,546,000 | 14,184,000 | △ 638,000 |
| 受取県費補助金 | 3,272,000 | 3,972,000 | △ 700,000 |
| 受取助成金 | 3,736,000 | 3,777,000 | △ 41,000 |
| 雑収益 | 15,021,000 | 14,837,000 | 184,000 |
| 受取利息 | 106,000 | 98,000 | 8,000 |
| 受取賃借料 | 4,256,000 | 4,723,000 | △ 467,000 |
| 雑収益 | 10,659,000 | 10,016,000 | 643,000 |
| 経常収益計 | 1,501,157,000 | 1,535,872,000 | △ 34,715,000 |
| (2) 経常費用 | | | |
| 事業費 | 1,365,198,000 | 1,365,784,000 | △ 586,000 |
| 役員報酬 | 2,598,000 | 2,737,000 | △ 139,000 |
| 給料手当 | 719,711,000 | 732,231,000 | △ 12,520,000 |
| 法定福利費 | 110,952,000 | 109,316,000 | 1,636,000 |
| 福利厚生費 | 8,882,000 | 10,696,000 | △ 1,814,000 |

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| 退職給付費用 | 21,937,000 | 20,849,000 | 1,088,000 |
| 被服費 | 621,000 | 704,000 | △ 83,000 |
| 研修費 | 1,797,000 | 1,565,000 | 232,000 |
| 募集活動費 | 10,106,000 | 13,364,000 | △ 3,258,000 |
| 交通事故抑止活動費 | 3,300,000 | 3,000,000 | 300,000 |
| 旅費交通費 | 3,838,000 | 3,581,000 | 257,000 |
| 通信運搬費 | 17,989,000 | 19,109,000 | △ 1,120,000 |
| 会議費 | 8,668,000 | 8,503,000 | 165,000 |
| 消耗品費 | 96,390,000 | 102,555,000 | △ 6,165,000 |
| 修繕費 | 20,861,000 | 7,103,000 | 13,758,000 |
| 印刷製本費 | 24,382,000 | 23,404,000 | 978,000 |
| 車両修繕費 | 21,319,000 | 20,256,000 | 1,063,000 |
| 燃料油脂費 | 23,778,000 | 23,057,000 | 721,000 |
| 光熱水料費 | 21,805,000 | 22,646,000 | △ 841,000 |
| 教材費 | 3,986,000 | 3,973,000 | 13,000 |
| 賃借料 | 24,059,000 | 23,924,000 | 135,000 |
| 保険料 | 17,893,000 | 17,224,000 | 669,000 |
| 諸謝金 | 645,000 | 986,000 | △ 341,000 |
| 広告費 | 15,843,000 | 8,790,000 | 7,053,000 |
| 租税公課 | 63,828,000 | 62,600,000 | 1,228,000 |
| 支払手数料 | 2,166,000 | 1,466,000 | 700,000 |
| 支払負担金 | 3,973,000 | 4,012,000 | △ 39,000 |
| 支部活動費 | 32,006,000 | 33,473,000 | △ 1,467,000 |
| 支払助成金 | 140,000 | 140,000 | 0 |
| 支払地方補助金 | 2,800,000 | 2,855,000 | △ 55,000 |
| 支払寄付金 | 2,020,000 | 2,061,000 | △ 41,000 |
| 委託費 | 20,522,000 | 21,937,000 | △ 1,415,000 |
| 減価償却費 | 50,494,000 | 53,812,000 | △ 3,318,000 |
| 雑費 | 5,889,000 | 3,855,000 | 2,034,000 |
| 管理費 | 99,927,000 | 105,962,000 | △ 6,035,000 |
| 役員報酬 | 8,566,000 | 8,423,000 | 143,000 |
| 給料手当 | 51,557,000 | 56,462,000 | △ 4,905,000 |
| 退職給付費用 | 3,412,000 | 3,901,000 | △ 489,000 |
| 退任役員慰労引当金繰入額 | 100,000 | 1,690,000 | △ 1,590,000 |
| 法定福利費 | 7,870,000 | 10,315,000 | △ 2,445,000 |
| 福利厚生費 | 637,000 | 924,000 | △ 287,000 |
| 会議費 | 1,637,000 | 1,283,000 | 354,000 |
| 旅費交通費 | 986,000 | 946,000 | 40,000 |
| 通信運搬費 | 626,000 | 616,000 | 10,000 |
| 消耗品費 | 1,404,000 | 1,417,000 | △ 13,000 |
| 修繕費 | 1,380,000 | 300,000 | 1,080,000 |
| 印刷製本費 | 300,000 | 300,000 | 0 |
| 燃料油脂費 | 600,000 | 552,000 | 48,000 |
| 光熱水料費 | 1,484,000 | 1,501,000 | △ 17,000 |
| 賃借料 | 1,391,000 | 1,179,000 | 212,000 |
| 保険料 | 442,000 | 455,000 | △ 13,000 |
| 支払手数料 | 109,000 | 138,000 | △ 29,000 |
| 報奨費 | 50,000 | 50,000 | 0 |
| 車両修繕費 | 88,000 | 189,000 | △ 101,000 |
| 表彰費 | 220,000 | 210,000 | 10,000 |
| 調査研究費 | 100,000 | 100,000 | 0 |
| 委託費 | 6,773,000 | 4,814,000 | 1,959,000 |
| 租税公課 | 1,322,000 | 1,327,000 | △ 5,000 |

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| 減価償却費 | 7,152,000 | 7,152,000 | 0 |
| 雑費 | 1,721,000 | 1,718,000 | 3,000 |
| 経常費用計 | 1,465,125,000 | 1,471,746,000 | △ 6,621,000 |
| 当期経常増減額 | 36,032,000 | 64,126,000 | △ 28,094,000 |
| 2 経常外増減の部 | | | |
| (1) 経常外収益 | 0 | 0 | 0 |
| (2) 経常外費用 | 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 | 36,032,000 | 64,126,000 | △ 28,094,000 |
| 一般正味財産期首残高 | 3,478,900,000 | 3,561,397,000 | △ 82,497,000 |
| 一般正味財産期末残高 | 3,514,932,000 | 3,625,523,000 | △ 110,591,000 |
| II 指定正味財産増減の部 | | | |
| 指定正味財産期首残高 | 100,000 | 100,000 | 0 |
| 指定正味財産期末残高 | 100,000 | 100,000 | 0 |
| III 正味財産期末残高 | | | |
| 正味財産期末残高 | 3,515,032,000 | 3,625,623,000 | △ 110,591,000 |