

**2023年度収支予算書(正味財産増減計算書)**

令和5年4月1日から令和6年3月31日まで

(単位:円)

| 科 目                  | 公益目的事業会計          |                  |                   |                  |                   |                    | 法人会計              | 合計                 |
|----------------------|-------------------|------------------|-------------------|------------------|-------------------|--------------------|-------------------|--------------------|
|                      | 公1<br>開発支援事業      | 公2<br>国際交流事業     | 公3<br>生活支援事業      | 公4<br>普及啓発事業     | 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             |                   |                  |                   |                  |                   |                    |                   |                    |
| 受取会費                 | 0                 | 0                | 0                 | 0                | 12,510,000        | 12,510,000         | 12,510,000        | <b>25,020,000</b>  |
| 正会員受取会費              |                   |                  |                   |                  | 2,880,000         | 2,880,000          | 2,880,000         | 5,760,000          |
| 賛助会員受取会費             |                   |                  |                   |                  | 7,130,000         | 7,130,000          | 7,130,000         | 14,260,000         |
| 法人賛助会費               |                   |                  |                   |                  | 2,500,000         | 2,500,000          | 2,500,000         | 5,000,000          |
| 受取寄付金                | 42,260,000        | 2,600,000        | 3,000,000         | 3,940,000        | 4,500,000         | 56,300,000         | 4,500,000         | <b>60,800,000</b>  |
| 一般寄付金                |                   | 0                |                   |                  | 500,000           | 500,000            | 500,000           | 1,000,000          |
| 指定寄付金(指定正味財産からの振替額)  | 42,260,000        | 2,600,000        | 3,000,000         | 3,940,000        | 0                 | 51,800,000         |                   | 51,800,000         |
| 募金                   |                   |                  |                   |                  | 4,000,000         | 4,000,000          | 4,000,000         | 8,000,000          |
| 受取補助金等(指定正味財産からの振替額) | 11,170,000        | 2,000,000        | 81,330,000        | 2,500,000        | 1,170,000         | 97,000,000         |                   | <b>97,000,000</b>  |
| 雑収益                  | 0                 | 0                | 0                 | 0                | 5,000             | 5,000              | 5,000             | <b>10,000</b>      |
| 受取利息                 |                   |                  |                   |                  | 500               | 500                | 500               | 1,000              |
| 雑収入                  |                   |                  |                   |                  | 4,500             | 4,500              | 4,500             | 9,000              |
| <b>経常収益計</b>         | <b>53,430,000</b> | <b>4,600,000</b> | <b>84,330,000</b> | <b>6,440,000</b> | <b>18,185,000</b> | <b>165,815,000</b> | <b>17,015,000</b> | <b>182,830,000</b> |
| (2) 経常費用             |                   |                  |                   |                  |                   |                    |                   |                    |
| 事業費                  | 59,360,000        | 6,680,000        | 84,830,000        | 8,318,000        |                   | 159,188,000        | 0                 | 159,188,000        |
| 給料手当                 | 5,400,000         | 1,500,000        | 12,300,000        | 2,600,000        |                   | 21,800,000         |                   | 21,800,000         |
| 賞与                   | 500,000           | 200,000          | 200,000           | 300,000          |                   | 1,200,000          |                   | 1,200,000          |
| 退職給付費用               | 0                 | 0                | 0                 | 0                |                   | 0                  |                   | 0                  |
| 福利厚生費                | 700,000           | 100,000          | 1,600,000         | 300,000          |                   | 2,700,000          |                   | 2,700,000          |
| 旅費交通費                | 2,000,000         | 1,500,000        | 10,200,000        | 300,000          |                   | 14,000,000         |                   | 14,000,000         |
| 通信運搬費                | 300,000           | 100,000          | 300,000           | 1,500,000        |                   | 2,200,000          |                   | 2,200,000          |
| 減価償却費                | 0                 | 0                | 0                 | 0                |                   | 0                  |                   | 0                  |
| 消耗什器備品費              | 150,000           | 30,000           | 100,000           | 30,000           |                   | 310,000            |                   | 310,000            |
| 消耗品費                 | 200,000           | 50,000           | 150,000           | 400,000          |                   | 800,000            |                   | 800,000            |
| 印刷製本費                | 50,000            | 50,000           | 0                 | 2,000,000        |                   | 2,100,000          |                   | 2,100,000          |
| 光熱水料費                | 300,000           | 10,000           | 80,000            | 50,000           |                   | 440,000            |                   | 440,000            |
| 賃借料                  | 2,300,000         | 100,000          | 1,000,000         | 300,000          |                   | 3,700,000          |                   | 3,700,000          |
| 保険料                  | 50,000            | 50,000           | 50,000            | 20,000           |                   | 170,000            |                   | 170,000            |
| 租税公課                 | 10,000            | 0                | 0                 | 0                |                   | 10,000             |                   | 10,000             |
| 支払負担金                | 4,500,000         | 850,000          | 3,300,000         | 200,000          |                   | 8,850,000          |                   | 8,850,000          |
| 支払助成金                | 42,000,000        | 2,000,000        | 55,000,000        | 0                |                   | 99,000,000         |                   | 99,000,000         |
| 委託費                  | 0                 | 0                | 0                 | 0                |                   | 0                  |                   | 0                  |
| 諸謝金                  | 500,000           | 50,000           | 0                 | 300,000          |                   | 850,000            |                   | 850,000            |
| 会議費                  | 20,000            | 10,000           | 300,000           | 0                |                   | 330,000            |                   | 330,000            |
| 資料費                  | 20,000            | 0                | 0                 | 0                |                   | 20,000             |                   | 20,000             |
| 渉外費                  | 0                 | 30,000           | 0                 | 0                |                   | 30,000             |                   | 30,000             |
| 為替差損                 | 0                 | 0                | 0                 | 0                |                   | 0                  |                   | 0                  |
| 雑費                   | 360,000           | 50,000           | 250,000           | 18,000           |                   | 678,000            |                   | 678,000            |

**2023年度収支予算書(正味財産増減計算書)**

令和5年4月1日から令和6年3月31日まで

(単位:円)

| 科 目               | 公益目的事業会計     |              |              |               |             |              | 法人会計         | 合計           |
|-------------------|--------------|--------------|--------------|---------------|-------------|--------------|--------------|--------------|
|                   | 公1<br>開発支援事業 | 公2<br>国際交流事業 | 公3<br>生活支援事業 | 公4<br>普及啓発事業  | 共通          | 小計           |              |              |
| 管理費               |              |              |              |               |             |              | 34,812,000   | 34,812,000   |
| 役員報酬              |              |              |              |               |             |              | 0            | 0            |
| 給料手当              |              |              |              |               |             |              | 11,500,000   | 11,500,000   |
| 賞与                |              |              |              |               |             |              | 1,600,000    | 1,600,000    |
| 退職給付費用            |              |              |              |               |             |              | 600,000      | 600,000      |
| 福利厚生費             |              |              |              |               |             |              | 1,800,000    | 1,800,000    |
| 旅費交通費             |              |              |              |               |             |              | 600,000      | 600,000      |
| 通信運搬費             |              |              |              |               |             |              | 1,200,000    | 1,200,000    |
| 減価償却費             |              |              |              |               |             |              | 0            | 0            |
| 消耗什器備品費           |              |              |              |               |             |              | 2,600,000    | 2,600,000    |
| 消耗品費              |              |              |              |               |             |              | 650,000      | 650,000      |
| 印刷製本費             |              |              |              |               |             |              | 800,000      | 800,000      |
| 光熱水料費             |              |              |              |               |             |              | 300,000      | 300,000      |
| 賃借料               |              |              |              |               |             |              | 2,500,000    | 2,500,000    |
| 保険料               |              |              |              |               |             |              | 20,000       | 20,000       |
| 租税公課              |              |              |              |               |             |              | 30,000       | 30,000       |
| 支払負担金             |              |              |              |               |             |              | 6,162,000    | 6,162,000    |
| 委託費               |              |              |              |               |             |              | 0            | 0            |
| 諸謝金               |              |              |              |               |             |              | 600,000      | 600,000      |
| 会議費               |              |              |              |               |             |              | 250,000      | 250,000      |
| 資料費               |              |              |              |               |             |              | 200,000      | 200,000      |
| 渉外費               |              |              |              |               |             |              | 400,000      | 400,000      |
| 管理費諸費             |              |              |              |               |             |              | 1,800,000    | 1,800,000    |
| 雑費                |              |              |              |               |             |              | 1,200,000    | 1,200,000    |
| <b>経常費用計</b>      | 59,360,000   | 6,680,000    | 84,830,000   | 8,318,000     | 0           | 159,188,000  | 34,812,000   | 194,000,000  |
| 評価損益等調整前当期経常増減額   | △ 5,930,000  | △ 2,080,000  | △ 500,000    | △ 1,878,000   | 18,185,000  | 7,797,000    | △ 17,797,000 | △ 10,000,000 |
| 基本財産評価損益等         |              |              |              |               |             |              | 0            | 0            |
| 特定資産評価損益等         |              |              |              |               |             |              | 0            | 0            |
| 投資有価証券評価損益等       |              |              |              |               |             |              | 0            | 0            |
| 評価損益等計            | 0            | 0            | 0            | 0             | 0           | 0            | 0            | 0            |
| 当期経常増減額           | △ 5,930,000  | △ 2,080,000  | △ 500,000    | △ 1,878,000   | 18,185,000  | 7,797,000    | △ 17,797,000 | △ 10,000,000 |
| <b>2. 経常外増減の部</b> |              |              |              |               |             |              |              |              |
| (1)経常外収益          |              |              |              |               |             |              |              |              |
| 中科目別記載            |              |              |              |               |             |              | 0            | 0            |
| 経常外収益計            | 0            | 0            | 0            | 0             | 0           | 0            | 0            | 0            |
| (2)経常外費用          |              |              |              |               |             |              |              |              |
| 中科目別記載            |              |              |              |               |             |              | 0            | 0            |
| 経常外費用計            | 0            | 0            | 0            | 0             | 0           | 0            | 0            | 0            |
| 当期経常外増減額          | 0            | 0            | 0            | 0             | 0           | 0            | 0            | 0            |
| 他会計振替額            |              |              |              |               |             |              | 0            | 0            |
| 当期一般正味財産増減額       | △ 5,930,000  | △ 2,080,000  | △ 500,000    | △ 1,878,000   | 18,185,000  | 7,797,000    | △ 17,797,000 | △ 10,000,000 |
| 一般正味財産期首残高        | △ 56,000,000 | △ 38,000,000 | △ 12,000,000 | △ 112,000,000 | 190,000,000 | △ 28,000,000 | 37,500,000   | 9,500,000    |
| 一般正味財産期末残高        | △ 61,930,000 | △ 40,080,000 | △ 12,500,000 | △ 113,878,000 | 208,185,000 | △ 20,203,000 | 19,703,000   | △ 500,000    |

**2023年度収支予算書(正味財産増減計算書)**

令和5年4月1日から令和6年3月31日まで

(単位:円)

| 科 目                | 公益目的事業会計     |              |              |               |              |               | 法人会計       | 合計            |
|--------------------|--------------|--------------|--------------|---------------|--------------|---------------|------------|---------------|
|                    | 公1<br>開発支援事業 | 公2<br>国際交流事業 | 公3<br>生活支援事業 | 公4<br>普及啓発事業  | 共通           | 小計            |            |               |
| II 指定正味財産増減の部      |              |              |              |               |              |               |            |               |
| 当期受入補助金等           | 9,920,000    | 2,000,000    | 75,000,000   | 2,500,000     | △ 10,000,000 | 79,420,000    |            | 79,420,000    |
| 当期受入指定寄付金          | 42,010,000   | 2,600,000    | 3,000,000    | 3,940,000     | △ 1,000,000  | 50,550,000    |            | 50,550,000    |
| 受取補助金等(振替額)        | 11,170,000   | 2,000,000    | 81,330,000   | 2,500,000     | 1,170,000    | 98,170,000    | 0          | 98,170,000    |
| 指定寄付金(振替額)         | 42,260,000   | 2,600,000    | 3,000,000    | 3,940,000     | 0            | 51,800,000    |            | 51,800,000    |
| 一般正味財産への振替額        | △ 53,430,000 | △ 4,600,000  | △ 84,330,000 | △ 6,440,000   | △ 1,170,000  | △ 149,970,000 | 0          | △ 149,970,000 |
| 当期指定正味財産増減額        | △ 1,500,000  | 0            | △ 6,330,000  | 0             | △ 12,170,000 | △ 20,000,000  | 0          | △ 20,000,000  |
| 指定正味財産期首残高         | 16,500,000   | 5,000,000    | 86,330,000   | 0             | 27,170,000   | 135,000,000   |            | 135,000,000   |
| 指定正味財産期首残高(受取補助金等) | 1,250,000    | 0            | 81,330,000   | 0             | 11,170,000   | 93,750,000    |            | 93,750,000    |
| 指定正味財産期首残高(指定寄付金)  | 15,250,000   | 5,000,000    | 5,000,000    | 0             | 16,000,000   | 41,250,000    |            | 41,250,000    |
| 指定正味財産期末残高         | 15,000,000   | 5,000,000    | 80,000,000   | 0             | 15,000,000   | 115,000,000   | 0          | 115,000,000   |
| 指定正味財産期末残高(受取補助金等) | 0            | 0            | 75,000,000   | 0             |              | 75,000,000    |            | 75,000,000    |
| 指定正味財産期末残高(指定寄付金)  | 15,000,000   | 5,000,000    | 5,000,000    | 0             | 15,000,000   | 40,000,000    |            | 40,000,000    |
| III 正味財産期末残高       | △ 46,930,000 | △ 35,080,000 | 67,500,000   | △ 113,878,000 | 223,185,000  | 94,797,000    | 19,703,000 | 114,500,000   |