

# 2019年度収支予算書

2018年 9月 1日から2019年 8月31日まで

一般会計

(単位:円)

科 目	予算額	前年度予算額	増 減	備考
<b>I 事業活動収支の部</b>				
<b>1. 事業活動収入</b>				
<b>基本財産運用収入</b>	5,000	5,000	0	
定期預金利息	5,000	5,000	0	
<b>入会費収入</b>	705,000	690,000	15,000	235名×@3,000
<b>会費収入</b>	167,977,000	166,291,000	1,686,000	
<b>専門医会員会費収入</b>	143,740,000	141,460,000	2,280,000	7,187名
本会費19000	136,553,000	134,387,000	2,166,000	
支部会費1000	7,187,000	7,073,000	114,000	
<b>非専門医会員会費収入</b>	23,072,000	23,616,000	-544,000	1,442名
本会費15000	21,630,000	22,140,000	-510,000	
支部会費1000	1,442,000	1,476,000	-34,000	
<b>賛助会員会費収入</b>	870,000	870,000	0	58名
<b>研修医会員会費収入</b>	295,000	345,000	-50,000	59名
研修医会費4000	236,000	276,000	-40,000	
支部会費1000	59,000	69,000	-10,000	
<b>事業収入</b>	87,440,000	84,190,000	3,250,000	
<b>機関誌販売収入</b>	2,000,000	2,000,000	0	400名×@5,000
<b>認定試験申請料収入</b>	15,600,000	14,400,000	1,200,000	260名×@60,000
<b>専門医認定料収入</b>	18,000,000	18,000,000	0	180名×@100,000
<b>認定証書作成料収入</b>	0	50,000	-50,000	
<b>専門医更新料収入</b>	51,840,000	49,740,000	2,100,000	1728名×@30,000
<b>寄付金収入</b>	0	0	0	
<b>雑収入</b>	21,710,000	19,865,000	1,845,000	
<b>広告料収入</b>	800,000	1,600,000	-800,000	
<b>SANS問題集販売収入</b>	7,000,000	3,700,000	3,300,000	
<b>保険取扱収入</b>	10,400,000	10,400,000	0	
<b>著作権使用料収入</b>	500,000	720,000	-220,000	
<b>受取利息</b>	10,000	25,000	-15,000	
<b>会員力一ド収入</b>	3,000,000	3,420,000	-420,000	
<b>事業活動収入計</b>	<b>277,837,000</b>	<b>271,041,000</b>	<b>6,796,000</b>	
<b>2. 事業活動支出</b>				
<b>事業費支出</b>	240,895,000	204,565,000	36,330,000	
<b>人件費</b>	40,817,000	34,581,000	6,236,000	
<b>旅人費</b>	28,964,000	19,950,000	9,014,000	国際792万円増
<b>通材</b>	7,200,000	7,200,000	0	
<b>通信</b>	1,515,000	2,867,000	-1,352,000	
<b>事務用消耗品</b>	1,159,000	23,000	1,136,000	
<b>印刷製本</b>	7,284,000	4,325,000	2,959,000	
<b>家賃</b>	6,876,000	6,876,000	0	
<b>水道</b>	500,000	510,000	-10,000	
<b>光熱</b>	600,000	842,000	-242,000	
<b>賃借料</b>	2,798,000	1,450,000	1,348,000	
<b>諸業委支</b>	42,099,000	41,510,000	589,000	
<b>表宣</b>	1,900,000	1,900,000	0	
<b>告伝</b>	860,000	828,000	32,000	
<b>図書</b>	524,000	520,000	4,000	
<b>IT関係</b>	28,482,000	33,074,000	-4,592,000	
<b>会議</b>	26,169,000	23,860,000	2,309,000	
<b>会費</b>	13,571,000	13,500,000	71,000	
<b>手数</b>	18,858,000	30,000	18,828,000	専門医更新認定料
<b>助成</b>	10,700,000	10,700,000	0	
<b>福利</b>	19,000	19,000	0	
<b>管理費支出</b>	46,415,000	41,921,000	4,494,000	
<b>人件費</b>	9,249,000	8,441,000	808,000	
<b>旅人費</b>	3,634,000	3,140,000	494,000	
<b>通材</b>	4,320,000	1,800,000	2,520,000	
<b>通信</b>	882,000	882,000	0	
<b>事務用消耗品</b>	650,000	650,000	0	
<b>印刷製本</b>	3,390,000	3,390,000	0	
<b>家賃</b>	1,980,000	1,980,000	0	
<b>水道</b>	150,000	150,000	0	
<b>光熱</b>	1,000,000	1,000,000	0	
<b>賃借料</b>	0	0	0	
<b>諸業委支</b>	200,000	200,000	0	
<b>表宣</b>	260,000	260,000	0	
<b>図書</b>	30,000	30,000	0	
<b>IT関係</b>	6,750,000	6,750,000	0	
<b>会議</b>	3,000,000	2,090,000	910,000	
<b>会費</b>	100,000	100,000	0	
<b>交会</b>	570,000	770,000	-200,000	
<b>手数</b>	6,700,000	7,561,000	-861,000	
<b>一般</b>	0	0	0	
<b>福利</b>	200,000	200,000	0	
<b>減価償却</b>	10,000	10,000	0	
<b>退職給付引当金繰入</b>	1,400,000	1,400,000	0	
<b>雑支</b>	1,940,000	1,107,000	833,000	
<b>固定資産</b>	200,000	200,000	0	
<b>什器備品購入</b>	200,000	200,000	0	
<b>法人税</b>	8,000,000	8,000,000	0	
<b>租税</b>	8,000,000	8,000,000	0	
<b>事業税</b>	8,000,000	8,000,000	0	
<b>等支出</b>	8,000,000	8,000,000	0	
<b>他会計への繰入金</b>	15,000,000	15,000,000	0	
<b>特別会計</b>	15,000,000	15,000,000	0	
<b>事業活動支出計</b>	<b>310,510,000</b>	<b>269,686,000</b>	<b>40,824,000</b>	
<b>事業活動収支差額</b>	<b>-32,673,000</b>	<b>1,355,000</b>	<b>-34,028,000</b>	
<b>当期収支差額</b>	<b>-32,673,000</b>	<b>1,355,000</b>	<b>-34,028,000</b>	
<b>前期繰越収支差額</b>	<b>360,225,864</b>	<b>358,870,864</b>	<b>1,355,000</b>	
<b>次期繰越収支差額</b>	<b>327,552,864</b>	<b>360,225,864</b>	<b>-32,673,000</b>	