

2 収支予算書内訳書

令和 7年 4月 1日から令和 8年 3月31日まで

(単位：円)

| 科 目               | 公益目的事業会計(公1)           | 公益目的事業会計(公2) | 収益事業等会計               | 法人会計        | 合計          |
|-------------------|------------------------|--------------|-----------------------|-------------|-------------|
|                   | 獣医学術研鑽、公衆・家畜衛生、動物愛護推事業 | 食鳥検査事業       | 会員互助・福利厚生、表彰、慶弔に関する事業 | 法人会計        |             |
| I 一般正味財産増減の部      |                        |              |                       |             |             |
| 1. 経常増減の部         |                        |              |                       |             |             |
| (1) 経常収益          |                        |              |                       |             |             |
| 受取入会金             | 15,000                 | 0            | 0                     | 135,000     | 150,000     |
| 受取入会金             | 15,000                 | 0            | 0                     | 135,000     | 150,000     |
| 受取会費              | 734,000                | 0            | 5,025,000             | 1,581,000   | 7,340,000   |
| 正会員受取会費           | 694,000                | 0            | 5,025,000             | 1,221,000   | 6,940,000   |
| 賛助会員受取会費          | 40,000                 | 0            | 0                     | 360,000     | 400,000     |
| 事業収益              | 43,500,000             | 31,200,000   | 300,000               | 13,050,000  | 88,050,000  |
| 狂犬病予防注射事業収益       | 43,500,000             | 0            | 0                     | 13,050,000  | 56,550,000  |
| 獣医療証明様式等頒布事業収益    | 0                      | 0            | 300,000               | 0           | 300,000     |
| 食鳥検査手数料           | 0                      | 31,200,000   | 0                     | 0           | 31,200,000  |
| 受取補助金等            | 10,000,000             | 0            | 0                     | 0           | 10,000,000  |
| 受取地方公共団体補助金       | 10,000,000             | 0            | 0                     | 0           | 10,000,000  |
| 受取負担金             | 300,000                | 0            | 44,000                | 0           | 344,000     |
| 受取負担金             | 300,000                | 0            | 0                     | 0           | 300,000     |
| 受取広告金             | 0                      | 0            | 44,000                | 0           | 44,000      |
| 雑収益               | 0                      | 0            | 110,000               | 161,000     | 271,000     |
| 雑収益               | 0                      | 0            | 110,000               | 161,000     | 271,000     |
| 経常収益計             | 54,549,000             | 31,200,000   | 5,479,000             | 14,927,000  | 106,155,000 |
| (2) 経常費用          |                        |              |                       |             |             |
| 事業費               | 57,566,000             | 31,459,000   | 5,479,000             | 0           | 94,504,000  |
| 資材購入費             | 17,700,000             | 0            | 0                     | 0           | 17,700,000  |
| 広告宣伝費             | 20,000                 | 0            | 0                     | 0           | 20,000      |
| 給料手当              | 9,555,000              | 11,434,000   | 380,000               | 0           | 21,369,000  |
| 臨時雇賃金             | 1,900,000              | 12,310,000   | 0                     | 0           | 14,210,000  |
| 福利厚生費             | 2,228,000              | 2,304,000    | 79,000                | 0           | 4,611,000   |
| 会議費               | 1,080,000              | 0            | 1,200,000             | 0           | 2,280,000   |
| 旅費交通費             | 718,000                | 652,000      | 2,000                 | 0           | 1,372,000   |
| 通信運搬費             | 1,045,000              | 205,000      | 308,000               | 0           | 1,558,000   |
| 減価償却費             | 300,000                | 150,000      | 0                     | 0           | 450,000     |
| 消耗品費              | 1,677,000              | 1,775,000    | 52,000                | 0           | 3,504,000   |
| 印刷製本費             | 950,000                | 0            | 1,290,000             | 0           | 2,240,000   |
| 燃料費               | 16,000                 | 7,000        | 0                     | 0           | 23,000      |
| 光熱水料費             | 361,000                | 158,000      | 12,000                | 0           | 531,000     |
| 賃借料               | 452,000                | 917,000      | 17,000                | 0           | 1,386,000   |
| 保険料               | 350,000                | 0            | 0                     | 0           | 350,000     |
| 諸謝金               | 1,656,000              | 316,000      | 287,000               | 0           | 2,259,000   |
| 諸手当               | 0                      | 0            | 1,206,000             | 0           | 1,206,000   |
| 租税公課              | 2,819,000              | 227,000      | 19,000                | 0           | 3,065,000   |
| 支払負担金             | 1,050,000              | 150,000      | 0                     | 0           | 1,200,000   |
| 支払助成金             | 10,470,000             | 0            | 0                     | 0           | 10,470,000  |
| 委託費               | 2,469,000              | 854,000      | 47,000                | 0           | 3,370,000   |
| 慶弔交際費             | 50,000                 | 0            | 280,000               | 0           | 330,000     |
| 雑費                | 700,000                | 0            | 300,000               | 0           | 1,000,000   |
| 管理費               | 0                      | 0            | 0                     | 11,651,000  | 11,651,000  |
| 役員報酬              | 0                      | 0            | 0                     | 1,560,000   | 1,560,000   |
| 給料手当              | 0                      | 0            | 0                     | 1,681,000   | 1,681,000   |
| 福利厚生費             | 0                      | 0            | 0                     | 389,000     | 389,000     |
| 会議費               | 0                      | 0            | 0                     | 260,000     | 260,000     |
| 旅費交通費             | 0                      | 0            | 0                     | 2,028,000   | 2,028,000   |
| 通信運搬費             | 0                      | 0            | 0                     | 447,000     | 447,000     |
| 減価償却費             | 0                      | 0            | 0                     | 100,000     | 100,000     |
| 消耗什器備品費           | 0                      | 0            | 0                     | 100,000     | 100,000     |
| 消耗品費              | 0                      | 0            | 0                     | 196,000     | 196,000     |
| 修繕費               | 0                      | 0            | 0                     | 200,000     | 200,000     |
| 印刷製本費             | 0                      | 0            | 0                     | 300,000     | 300,000     |
| 燃料費               | 0                      | 0            | 0                     | 7,000       | 7,000       |
| 光熱水料費             | 0                      | 0            | 0                     | 69,000      | 69,000      |
| 賃借料               | 0                      | 0            | 0                     | 84,000      | 84,000      |
| 保険料               | 0                      | 0            | 0                     | 300,000     | 300,000     |
| 諸謝金               | 0                      | 0            | 0                     | 141,000     | 141,000     |
| 租税公課              | 0                      | 0            | 0                     | 195,000     | 195,000     |
| 支払負担金             | 0                      | 0            | 0                     | 3,000,000   | 3,000,000   |
| 委託費               | 0                      | 0            | 0                     | 230,000     | 230,000     |
| 雑費                | 0                      | 0            | 0                     | 364,000     | 364,000     |
| 経常費用計             | 57,566,000             | 31,459,000   | 5,479,000             | 11,651,000  | 106,155,000 |
| 評価損益等調整前当期経常増減額   | △ 3,017,000            | △ 259,000    | 0                     | 3,276,000   | 0           |
| 評価損益等計            | 0                      | 0            | 0                     | 0           | 0           |
| 当期経常増減額           | △ 3,017,000            | △ 259,000    | 0                     | 3,276,000   | 0           |
| 2. 経常外増減の部        |                        |              |                       |             |             |
| (1) 経常外収益         |                        |              |                       |             |             |
| 経常外収益計            | 0                      | 0            | 0                     | 0           | 0           |
| (2) 経常外費用         |                        |              |                       |             |             |
| 経常外費用計            | 0                      | 0            | 0                     | 0           | 0           |
| 当期経常外増減額          | 0                      | 0            | 0                     | 0           | 0           |
| 他会計振替前当期一般正味財産増減額 | △ 3,017,000            | △ 259,000    | 0                     | 3,276,000   | 0           |
| 当期一般正味財産増減額       | △ 3,017,000            | △ 259,000    | 0                     | 3,276,000   | 0           |
| 一般正味財産期首残高        | △ 8,029,034            | △ 756,128    | △ 8,163,145           | 121,426,318 | 104,478,011 |
| 一般正味財産期末残高        | △ 11,046,034           | △ 1,015,128  | △ 8,163,145           | 124,702,318 | 104,478,011 |
| II 指定正味財産増減の部     |                        |              |                       |             |             |
| 当期指定正味財産増減額       | 0                      | 0            | 0                     | 0           | 0           |
| 指定正味財産期首残高        | 0                      | 0            | 0                     | 0           | 0           |
| 指定正味財産期末残高        | 0                      | 0            | 0                     | 0           | 0           |
| III 基金増減の部        |                        |              |                       |             |             |
| 当期基金増減額           | 0                      | 0            | 0                     | 0           | 0           |
| 基金期首残高            | 0                      | 0            | 0                     | 0           | 0           |
| 基金期末残高            | 0                      | 0            | 0                     | 0           | 0           |
| IV 正味財産期末残高       | △ 11,046,034           | △ 1,015,128  | △ 8,163,145           | 124,702,318 | 104,478,011 |