

正味財産増減計算書  
令和2年4月1日から令和3年3月31日まで

(単位:円)

| 科目              | 当年度            | 前年度            | 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         | [ 9,873,422 ]  | [ 9,873,422 ]  | [ 0 ]          |
| 基本財産受取利息        | 255,852        | 255,852        | 0              |
| 基本財産配当金         | 9,617,570      | 9,617,570      | 0              |
| 受取会費            | [ 10,109,790 ] | [ 10,526,000 ] | [ △416,210 ]   |
| 賛助会員受取会費        | 10,109,790     | 10,526,000     | △416,210       |
| 受取委託金等          | [ 2,565,000 ]  | [ 2,440,000 ]  | [ 125,000 ]    |
| 受取責任者講習委託金      | 2,565,000      | 2,440,000      | 125,000        |
| 受取補助金等          | [ 3,483,000 ]  | [ 3,483,000 ]  | [ 0 ]          |
| 受取地方公共団体補助金     | 3,483,000      | 3,483,000      | 0              |
| 受取寄附金           | [ 1,675,000 ]  | [ 1,210,000 ]  | [ 465,000 ]    |
| 受取寄附金           | 1,675,000      | 1,210,000      | 465,000        |
| 雑収入             | [ 37,777 ]     | [ 13,535 ]     | [ 24,242 ]     |
| 受取利息            | 175            | 308            | △133           |
| 雑収入             | 37,602         | 13,227         | 24,375         |
| 経常収益 計          | 27,743,989     | 27,545,957     | 198,032        |
| (2) 経常費用        |                |                |                |
| 事業費             | [ 20,464,245 ] | [ 21,614,689 ] | [ △1,150,444 ] |
| 役員報酬            | ( 2,799,840 )  | ( 2,809,440 )  | ( △9,600 )     |
| 給料手当            | ( 8,311,323 )  | ( 8,911,715 )  | ( △600,392 )   |
| 退職給付費用          | ( 24,340 )     | ( 24,340 )     | ( 0 )          |
| 福利厚生費           | ( 1,747,901 )  | ( 1,912,967 )  | ( △165,066 )   |
| 旅費交通費           | ( 111,500 )    | ( 258,095 )    | ( △146,595 )   |
| 通信運搬費           | ( 907,650 )    | ( 810,123 )    | ( 97,527 )     |
| 賃借料             | ( 198,706 )    | ( 149,596 )    | ( 49,110 )     |
| 車両費             | ( 340,930 )    | ( 264,177 )    | ( 76,753 )     |
| 事務所管理費          | ( 495,590 )    | ( 477,364 )    | ( 18,226 )     |
| 減価償却費           | ( 481,401 )    | ( 569,178 )    | ( △87,777 )    |
| 広報啓発活動費         | ( 2,438,673 )  | ( 2,770,431 )  | ( △331,758 )   |
| 普及宣伝費           | 1,695,189      | 1,530,979      | 164,210        |
| 県民大会費           | 115,545        | 633,084        | △517,539       |
| 広告費             | 510,570        | 487,280        | 23,290         |
| 民事介入暴力排除対策費     | 117,369        | 119,088        | △1,719         |
| 民間暴力排除組織活動支援事業費 | ( 388,205 )    | ( 419,332 )    | ( △31,127 )    |
| 協議会活動費          | 96,494         | 87,853         | 8,641          |
| 組織活動支援事業費       | 291,711        | 331,479        | △39,768        |
| 相談事業費           | ( 552,103 )    | ( 558,865 )    | ( △6,762 )     |
| 相談活動費           | 72,103         | 78,865         | △6,762         |
| 顧問料             | 480,000        | 480,000        | 0              |
| 離脱者援助活動費        | ( 4,342 )      | ( 57,804 )     | ( △53,462 )    |
| 協議会活動費          | 4,342          | 57,804         | △53,462        |
| 委託事業費           | ( 1,206,000 )  | ( 1,157,600 )  | ( 48,400 )     |
| 報償費             | 60,000         | 60,000         | 0              |
| 需用費             | 1,022,250      | 981,770        | 40,480         |
| 会場使用料           | 123,750        | 115,830        | 7,920          |
| 救済事業費           | ( 40,000 )     | ( 20,000 )     | ( 20,000 )     |
| 見舞金支給費          | 40,000         | 20,000         | 20,000         |
| 研修事業費           | ( 14,520 )     | ( 10,454 )     | ( 4,066 )      |
| 少年指導委員研修費       | 14,520         | 10,454         | 4,066          |
| 調査研究費           | ( 318,721 )    | ( 433,208 )    | ( △114,487 )   |
| モニター活動費         | 155,953        | 251,430        | △95,477        |
| 公刊誌等購入費         | 162,768        | 167,778        | △5,010         |
| 事業研修費           | 0              | 14,000         | △14,000        |
| 差止請求関係費         | ( 82,500 )     | ( 0 )          | ( 82,500 )     |

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令和2年4月1日から令和3年3月31日まで

(単位:円)

| 科目              | 当年度           | 前年度           | 増減           |
|-----------------|---------------|---------------|--------------|
| 管理費             | [ 7,011,491 ] | [ 7,318,799 ] | [ △307,308 ] |
| 役員報酬            | ( 1,866,560 ) | ( 1,872,960 ) | ( △6,400 )   |
| 給料手当            | ( 3,263,820 ) | ( 3,453,102 ) | ( △189,282 ) |
| 退職給付費用          | ( 97,310 )    | ( 97,310 )    | ( 0 )        |
| 福利厚生費           | ( 802,494 )   | ( 860,634 )   | ( △58,140 )  |
| 会議費             | ( 24,580 )    | ( 47,960 )    | ( △23,380 )  |
| 旅費交通費           | ( 9,375 )     | ( 25,215 )    | ( △15,840 )  |
| 通信運搬費           | ( 196,739 )   | ( 178,392 )   | ( 18,347 )   |
| 消耗品費            | ( 143,195 )   | ( 273,228 )   | ( △130,033 ) |
| 賃借料             | ( 186,024 )   | ( 98,337 )    | ( 87,687 )   |
| 車両費             | ( 37,879 )    | ( 29,350 )    | ( 8,529 )    |
| 事務所管理費          | ( 187,951 )   | ( 180,508 )   | ( 7,443 )    |
| 交際費             | ( 21,046 )    | ( 25,370 )    | ( △4,324 )   |
| 雑費              | ( 129,428 )   | ( 119,757 )   | ( 9,671 )    |
| 減価償却費           | ( 45,090 )    | ( 56,676 )    | ( △11,586 )  |
| 経常費用計           | 27,475,736    | 28,933,488    | △1,457,752   |
| 評価損益等調整前当期経常増減額 | 268,253       | △1,387,531    | 1,655,784    |
| 基本財産評価損益等       | △226,724      | △229,307      | 2,583        |
| 評価損益等計          | △226,724      | △229,307      | 2,583        |
| 当期経常増減額         | 41,529        | △1,616,838    | 1,658,367    |
| 2. 経常外増減の部      |               |               |              |
| (1) 経常外収益       |               |               |              |
| 固定資産受贈益         | [ 39,401 ]    | [ 59,103 ]    | [ △19,702 ]  |
| 什器備品受贈益振替額      | 39,401        | 59,103        | △19,702      |
| 経常外収益計          | 39,401        | 59,103        | △19,702      |
| (2) 経常外費用       |               |               |              |
| 経常外費用計          | 0             | 0             | 0            |
| 当期経常外増減額        | 39,401        | 59,103        | △19,702      |
| 当期一般正味財産増減額     | 80,930        | △1,557,735    | 1,638,665    |
| 一般正味財産期首残高      | 34,827,040    | 36,384,775    | △1,557,735   |
| 一般正味財産期末残高      | 34,907,970    | 34,827,040    | 80,930       |
| II 指定正味財産増減の部   |               |               |              |
| 受取寄附金           | [ 500,000 ]   | [ 500,000 ]   | [ 0 ]        |
| 特定資産運用益         | [ 63 ]        | [ 56 ]        | [ 7 ]        |
| 特定資産受取利息        | 63            | 56            | 7            |
| 一般正味財産への振替額     | [ △39,401 ]   | [ △59,103 ]   | [ 19,702 ]   |
| 什器備品            | △39,401       | △59,103       | 19,702       |
| 当期指定正味財産増減額     | 460,662       | 440,953       | 19,709       |
| 指定正味財産期首残高      | 620,420,028   | 619,979,075   | 440,953      |
| 指定正味財産期末残高      | 620,880,690   | 620,420,028   | 460,662      |
| III 正味財産期末残高    | 655,788,660   | 655,247,068   | 541,592      |