

令和元年度 収支予算  
2019年4月1日から2020年3月31日まで

(単位:円)

| 科 目             | 実施事業(調査研修)  |             |             | その他(功労者表彰等) |           |           | 法人会計      |           |           | 合 計        |            |           |
|-----------------|-------------|-------------|-------------|-------------|-----------|-----------|-----------|-----------|-----------|------------|------------|-----------|
|                 | 31年度予算(A)   | 30年度予算(B)   | 増減(A)-(B)   | 31年度予算(A)   | 30年度予算(B) | 増減(A)-(B) | 31年度予算(A) | 30年度予算(B) | 増減(A)-(B) | 31年度予算(A)  | 30年度予算(B)  | 増減(A)-(B) |
| 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           | 0           | 0           | 0           | 0           | 0         | 0         | 0         | 0         | 0         | 0          | 0          | 0         |
| 入会金収入           | 0           | 0           | 0           | 0           | 0         | 0         | 0         | 0         | 0         | 0          | 0          | 0         |
| 受取会費            | 0           | 0           | 0           | 768,000     | 787,200   | △ 19,200  | 3,882,000 | 2,527,800 | 1,334,200 | 4,630,000  | 3,315,000  | 1,315,000 |
| 学校費             |             |             |             | 768,000     | 787,200   | △ 19,200  | 832,000   | 852,800   | △ 20,800  | 1,600,000  | 1,640,000  | △ 40,000  |
| 府外研修会費          | 0           | 0           | 0           |             |           |           | 1,500,000 | 1,450,000 | 50,000    | 1,500,000  | 1,450,000  | 50,000    |
| 近畿ブロック会費        | 0           | 0           | 0           |             |           |           | 1,530,000 | 225,000   | 1,305,000 | 1,530,000  | 225,000    | 1,305,000 |
| 事業収益            | 870,000     | 880,000     | △ 10,000    | 0           | 0         | 0         | 0         | 0         | 0         | 870,000    | 880,000    | △ 10,000  |
| 教員研修受講料収入       | 350,000     | 350,000     | 0           |             |           |           |           |           |           | 350,000    | 350,000    | 0         |
| 認定表彰収入          | 300,000     | 300,000     | 0           |             |           |           |           |           |           | 300,000    | 300,000    | 0         |
| 体育大会協賛金収入       | 220,000     | 230,000     | △ 10,000    |             |           |           |           |           |           | 220,000    | 230,000    | △ 10,000  |
| 受取補助金等          | 23,250,000  | 21,430,000  | 1,820,000   | 1,250,000   | 1,170,000 | 80,000    | 400,000   | 400,000   | 0         | 24,900,000 | 23,000,000 | 1,900,000 |
| 京都府補助金          | 2,700,000   | 2,700,000   | 0           |             |           |           |           |           |           | 2,700,000  | 2,700,000  | 0         |
| 京都市補助金          | 2,000,000   | 2,000,000   | 0           |             |           |           |           |           |           | 2,000,000  | 2,000,000  | 0         |
| 私学振興会助成金        | 17,250,000  | 16,330,000  | 920,000     | 1,250,000   | 1,170,000 | 80,000    | 250,000   | 250,000   | 0         | 18,750,000 | 17,750,000 | 1,000,000 |
| 職・午財団補助金        | 450,000     | 400,000     | 50,000      |             |           |           |           |           |           | 450,000    | 400,000    | 50,000    |
| 生命共済奨励金         | 0           | 0           | 0           |             |           |           | 150,000   | 150,000   | 0         | 150,000    | 150,000    | 0         |
| 近畿ブロック助成金       | 850,000     | 0           | 850,000     |             |           |           |           |           |           | 850,000    | 0          | 850,000   |
| 雑収益             | 200,000     | 250,000     | △ 50,000    | 0           | 0         | 0         | 101,000   | 104,000   | △ 3,000   | 301,000    | 354,000    | △ 53,000  |
| 広告料収入           | 200,000     | 250,000     | △ 50,000    |             |           |           |           |           |           | 200,000    | 250,000    | △ 50,000  |
| 受取利息収入          | 0           | 0           | 0           |             |           |           | 1,000     | 4,000     | △ 3,000   | 1,000      | 4,000      | △ 3,000   |
| その他             | 0           | 0           | 0           |             |           |           | 100,000   | 100,000   | 0         | 100,000    | 100,000    | 0         |
| 経常収益計           | 24,320,000  | 22,560,000  | 1,760,000   | 2,018,000   | 1,857,200 | 60,800    | 4,363,000 | 3,031,800 | 1,331,200 | 30,701,000 | 27,548,000 | 3,152,000 |
| (2) 経常費用        |             |             |             |             |           |           |           |           |           |            |            |           |
| 事業費             | 29,420,010  | 25,311,222  | 4,108,788   | 234,184     | 263,890   | △ 29,706  |           |           |           | 29,854,184 | 25,575,112 | 4,079,082 |
| 給料手当            | 4,230,000   | 4,230,000   | 0           | 45,000      | 45,000    | 0         |           |           |           | 4,275,000  | 4,275,000  | 0         |
| 退職給付費用          | 188,000     | 188,000     | 0           | 2,000       | 2,000     | 0         |           |           |           | 190,000    | 190,000    | 0         |
| 福利厚生費           | 517,000     | 517,000     | 0           | 5,500       | 5,500     | 0         |           |           |           | 522,500    | 522,500    | 0         |
| 近畿ブロック協議会       | 3,100,000   | 0           | 3,100,000   |             |           |           |           |           |           | 3,100,000  | 0          | 3,100,000 |
| 研修費             | 13,130,000  | 12,500,000  | 630,000     |             |           |           |           |           |           | 13,130,000 | 12,500,000 | 630,000   |
| 広報費             | 4,300,000   | 4,300,000   | 0           |             |           |           |           |           |           | 4,300,000  | 4,300,000  | 0         |
| 表彰事業費           | 0           | 0           | 0           | 150,000     | 180,000   | △ 30,000  |           |           |           | 150,000    | 180,000    | △ 30,000  |
| 周年記念事業費         | 0           | 0           | 0           | 0           | 0         | 0         |           |           |           | 0          | 0          | 0         |
| 福利費             | 50,000      | 50,000      | 0           |             |           |           |           |           |           | 50,000     | 50,000     | 0         |
| 表彰認定申請費         | 180,000     | 180,000     | 0           |             |           |           |           |           |           | 180,000    | 180,000    | 0         |
| 会費              | 294,000     | 294,000     | 0           | 3,000       | 3,000     | 0         |           |           |           | 297,000    | 297,000    | 0         |
| 旅費交通費           | 245,000     | 196,000     | 49,000      | 2,500       | 2,000     | 500       |           |           |           | 247,500    | 198,000    | 49,500    |
| 通信運搬費           | 313,600     | 294,000     | 19,600      | 3,200       | 3,000     | 200       |           |           |           | 316,800    | 297,000    | 19,800    |
| 消耗品費            | 147,000     | 147,000     | 0           | 1,500       | 1,500     | 0         |           |           |           | 148,500    | 148,500    | 0         |
| 印刷製本費           | 98,000      | 98,000      | 0           | 1,000       | 1,000     | 0         |           |           |           | 99,000     | 99,000     | 0         |
| 賃借料             | 1,813,000   | 1,842,400   | △ 29,400    | 18,500      | 18,800    | △ 300     |           |           |           | 1,831,500  | 1,861,200  | △ 29,700  |
| 渉外費             | 20,000      | 20,000      | 0           |             |           |           |           |           |           | 20,000     | 20,000     | 0         |
| 雑会費             | 20,000      | 20,000      | 0           |             |           |           |           |           |           | 20,000     | 20,000     | 0         |
| 設備費             | 600,000     | 250,000     | 350,000     |             |           |           |           |           |           | 600,000    | 250,000    | 350,000   |
| 減価償却費           | 98,410      | 108,822     | △ 10,412    | 984         | 1,090     | △ 106     |           |           |           | 97,394     | 107,912    | △ 10,518  |
| 経費              | 98,000      | 98,000      | 0           | 1,000       | 1,000     | 0         |           |           |           | 99,000     | 99,000     | 0         |
| 管理費             |             |             |             |             |           |           | 394,184   | 393,890   | 294       | 394,184    | 393,890    | 294       |
| 給料手当            |             |             |             |             |           |           | 225,000   | 225,000   | 0         | 225,000    | 225,000    | 0         |
| 退職給付費用          |             |             |             |             |           |           | 10,000    | 10,000    | 0         | 10,000     | 10,000     | 0         |
| 福利厚生費           |             |             |             |             |           |           | 27,500    | 27,500    | 0         | 27,500     | 27,500     | 0         |
| 会費              |             |             |             |             |           |           | 3,000     | 3,000     | 0         | 3,000      | 3,000      | 0         |
| 旅費交通費           |             |             |             |             |           |           | 2,500     | 2,000     | 500       | 2,500      | 2,000      | 500       |
| 通信運搬費           |             |             |             |             |           |           | 3,200     | 3,000     | 200       | 3,200      | 3,000      | 200       |
| 消耗品費            |             |             |             |             |           |           | 1,500     | 1,500     | 0         | 1,500      | 1,500      | 0         |
| 印刷製本費           |             |             |             |             |           |           | 1,000     | 1,000     | 0         | 1,000      | 1,000      | 0         |
| 庶務費             |             |             |             |             |           |           | 100,000   | 100,000   | 0         | 100,000    | 100,000    | 0         |
| 雑会費             |             |             |             |             |           |           |           |           |           | 0          | 0          | 0         |
| 賃借料             |             |             |             |             |           |           | 18,500    | 18,800    | △ 300     | 18,500     | 18,800     | △ 300     |
| 支払負担金           |             |             |             |             |           |           |           |           |           | 0          | 0          | 0         |
| 支払寄付金           |             |             |             |             |           |           |           |           |           | 0          | 0          | 0         |
| 減価償却費           |             |             |             |             |           |           | 984       | 1,090     | △ 106     | 984        | 1,090      | △ 106     |
| 経費              |             |             |             |             |           |           | 1,000     | 1,000     | 0         | 1,000      | 1,000      | 0         |
| 経常費用計           | 29,420,010  | 25,311,222  | 4,108,788   | 234,184     | 263,890   | △ 29,706  | 394,184   | 393,890   | 294       | 30,048,378 | 25,969,002 | 4,079,376 |
| 評価損益等調整前当期経常増減額 | △ 5,100,010 | △ 2,751,222 | △ 2,348,788 | 1,783,816   | 1,693,310 | 80,506    | 3,968,816 | 2,637,910 | 1,330,906 | 652,622    | 1,579,998  | △ 927,376 |
| 基本財産評価損益等       |             |             |             |             |           |           |           |           |           |            |            |           |
| 特定資産評価損益等       |             |             |             |             |           |           |           |           |           |            |            |           |
| 投資有価証券評価損益等     |             |             |             |             |           |           |           |           |           |            |            |           |
| 評価損益等計          |             |             |             |             |           |           |           |           |           |            |            |           |
| 当期経常増減額         | △ 5,100,010 | △ 2,751,222 | △ 2,348,788 | 1,783,816   | 1,693,310 | 80,506    | 3,968,816 | 2,637,910 | 1,330,906 | 652,622    | 1,579,998  | △ 927,376 |
| 2. 経常外増減の部      |             |             |             |             |           |           |           |           |           |            |            |           |
| (1) 経常外収益       |             |             |             |             |           |           |           |           |           |            |            |           |
| 積立金取り崩し収入       |             |             |             | 0           | 0         | 0         |           |           |           | 0          | 0          | 0         |
| 経常外収益計          |             |             |             | 0           | 0         | 0         |           |           |           | 0          | 0          | 0         |
| (2) 経常外費用       |             |             |             |             |           |           |           |           |           |            |            |           |
| 40周年事業積立        |             |             |             | 500,000     | 500,000   | 0         |           |           |           | 500,000    | 500,000    | 0         |
| 経常外費用計          |             |             |             | 500,000     | 500,000   | 0         |           |           |           | 500,000    | 500,000    | 0         |
| 当期経常外増減額        |             |             |             | △ 500,000   | △ 500,000 | 0         |           |           |           | △ 500,000  | △ 500,000  | 0         |
| 他会計振替額          |             |             |             |             |           |           |           |           |           |            |            |           |
| 当期一般正味財産増減額     | △ 5,100,010 | △ 2,751,222 | △ 2,348,788 | 1,283,816   | 1,193,310 | 80,506    | 3,968,816 | 2,637,910 | 1,330,906 | 152,622    | 1,079,998  | △ 927,376 |