

令和6年度 収支予算書  
自:令和6年4月1日～至:令和7年3月31日

(単位:円)

| 勘定科目<br>大科目・中科目 | 令和6年度        | 令和5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         |              |              |           |
| ①基本財産運用益        | (1,264,000)  | (1,262,000)  | 2,000     |
| 基本財産受取利息        | 1,264,000    | 1,262,000    | 2,000     |
| ②受取会費           | (800,000)    | (800,000)    | 0         |
| 賛助会員受取会費        | 800,000      | 800,000      | 0         |
| ③事業収益           | (200,000)    | (200,000)    | 0         |
| 角膜あっせん手数料収益     | 200,000      | 200,000      | 0         |
| ④受取補助金等         | (7,596,000)  | (7,296,000)  | (300,000) |
| 受取地方公共団体補助金     | 5,776,000    | 5,776,000    | 0         |
| 受取民間補助金         | 1,820,000    | 1,520,000    | 300,000   |
| ⑤受取寄付金          | (2,380,000)  | (2,380,000)  | 0         |
| 受取寄付金           | 2,380,000    | 2,380,000    | 0         |
| ⑥雑収益            | (2,000)      | (2,000)      | 0         |
| 受取利息            | 1,000        | 1,000        | 0         |
| 雑収益             | 1,000        | 1,000        | 0         |
| 経常収益計           | 12,242,000   | 11,940,000   | 302,000   |
| (2)経常費用         |              |              |           |
| ①事業費            | (11,119,000) | (10,735,000) | 384,000   |
| 給与手当            | 5,471,000    | 5,471,000    | 0         |
| 福利厚生費           | 629,000      | 602,000      | 27,000    |
| 会議費             | 67,000       | 41,000       | 26,000    |
| 旅費交通費           | 1,268,000    | 1,202,000    | 66,000    |
| 通信運搬費           | 270,000      | 292,000      | △ 22,000  |
| 消耗品費            | 346,000      | 484,000      | △ 138,000 |
| 印刷製本費           | 378,000      | 346,000      | 32,000    |
| 光熱水道費           | 100,000      | 125,000      | △ 25,000  |
| 賃借料             | 611,000      | 610,000      | 1,000     |
| 保険料             | 75,000       | 75,000       | 0         |
| 諸謝金             | 340,000      | 250,000      | 90,000    |
| 諸会費             | 210,000      | 210,000      | 0         |
| 支払助成金           | 400,000      | 400,000      | 0         |
| 委託費             | 638,000      | 243,000      | 395,000   |
| 会場費             | 86,000       | 154,000      | △ 68,000  |
| 渉外慶弔費           | 10,000       | 10,000       | 0         |
| リース料            | 168,000      | 168,000      | 0         |
| 雑費              | 52,000       | 52,000       | 0         |
| ②管理費            | (1,284,000)  | (1,258,000)  | 26,000    |
| 給与手当            | 684,000      | 684,000      | 0         |
| 福利厚生費           | 16,000       | 16,000       | 0         |
| 会議費             | 56,000       | 16,000       | 40,000    |
| 旅費交通費           | 28,000       | 30,000       | △ 2,000   |
| 通信運搬費           | 29,000       | 31,000       | △ 2,000   |
| 消耗品費            | 114,000      | 115,000      | △ 1,000   |

|                |             |             |           |
|----------------|-------------|-------------|-----------|
| 印刷製本費          | 49,000      | 52,000      | △ 3,000   |
| 光熱水道費          | 16,000      | 20,000      | △ 4,000   |
| 賃借料            | 98,000      | 100,000     | △ 2,000   |
| 租税公課           | 30,000      | 30,000      | 0         |
| 委託費            | 0           | 0           | 0         |
| リース料           | 27,000      | 27,000      | 0         |
| 支払手数料          | 137,000     | 137,000     | 0         |
| 経常費用合計         | 12,403,000  | 11,993,000  | 410,000   |
| 当期経常増減額        | △ 161,000   | △ 53,000    | △ 108,000 |
| 2.経常外増減の部      | 0           | 0           |           |
| (1)経常外収益       |             |             |           |
| 経常外収益計         | 0           | 0           | 0         |
| (2)経常外費用       |             |             |           |
| 経常外費用計         | 0           | 0           | 0         |
| 当期経常外増減額       |             |             |           |
| 当期一般正味財産増減額    | △ 161,000   | △ 53,000    | △ 108,000 |
| 一般正味財産期首残高     | 5,395,385   | 5,448,385   | △ 53,000  |
| 一般正味財産期末残高     | 5,234,385   | 5,395,385   | △ 161,000 |
| II 指定正味財産増減の部  |             |             |           |
| ①基本財産運用益       | 1,264,000   | 1,262,000   | 2,000     |
| 基本財産受取利息等      | 1,264,000   | 1,262,000   | 2,000     |
| ②一般正味財産への振替額   | △ 1,264,000 | △ 1,262,000 | △ 2,000   |
| 一般正味財産への振替額    | △ 1,264,000 | △ 1,262,000 | △ 2,000   |
| 当期指定正味財産増減額    | 0           | 0           | 0         |
| 指定正味財産期首残高     | 104,000,000 | 104,000,000 | 0         |
| 指定正味財産期末残高     | 104,000,000 | 104,000,000 | 0         |
| III 正味財産期末残高の部 | 109,234,385 | 109,395,385 | △ 161,000 |
| 当期正味財産増減額      | △ 161,000   | △ 53,000    | △ 108,000 |
| 当期正味財産期首残高     | 109,395,385 | 109,448,385 | △ 53,000  |
| 当期正味財産期末残高     | 109,234,385 | 109,395,385 | △ 161,000 |