

令和 4 年度正味財産増減予算書

令和 4 年 3 月 1 日から

令和 5 年 2 月 28 日まで

(単位円)

| 科 目 | 予算額 | 前年度予算額 | 差 異 |
|----------------------|-------------|-------------|--------------|
| I. 一般正味財産増減の部 | | | |
| 1. 経常増減の部 | | | |
| (1) 経常収益 | | | |
| 受取会費 | 87,000,000 | 86,600,000 | 400,000 |
| 正会員受取会費 | 85,200,000 | 84,400,000 | 800,000 |
| 賛助会員受取会費 | 1,800,000 | 2,200,000 | △ 400,000 |
| 事業収益 | 97,610,000 | 133,230,000 | △ 35,620,000 |
| 総会講演会収益 | 38,060,000 | 41,590,000 | △ 3,530,000 |
| 地方会講演会収益 | 32,320,000 | 57,780,000 | △ 25,460,000 |
| 雑誌刊行収益 | 12,670,000 | 11,210,000 | 1,460,000 |
| 専門医業務収益 | 8,200,000 | 8,380,000 | △ 180,000 |
| COVID-19重症化因子探索事業収益 | 0 | 5,170,000 | △ 5,170,000 |
| サーベイランス事業収益 | 4,860,000 | 7,600,000 | △ 2,740,000 |
| FUSEGU2020事業収益 | 1,500,000 | 1,500,000 | 0 |
| 受取寄付金 | 9,250,000 | 16,300,000 | △ 7,050,000 |
| 受取補助金 | 1,250,000 | 190,000 | 1,060,000 |
| 雑収益 | 9,780,000 | 14,880,000 | △ 5,100,000 |
| 雑収益 | 9,760,000 | 14,850,000 | △ 5,090,000 |
| 受取利息 | 20,000 | 30,000 | △ 10,000 |
| 経常収益計 | 204,890,000 | 251,200,000 | △ 46,310,000 |
| (2) 経常費用 | | | |
| 事業費 | 183,680,000 | 217,590,000 | △ 33,910,000 |
| 給料 | 27,220,000 | 21,310,000 | 5,910,000 |
| 賃金 | 420,000 | 2,430,000 | △ 2,010,000 |
| 福利厚生費 | 4,540,000 | 3,360,000 | 1,180,000 |
| 印刷費 | 12,660,000 | 24,580,000 | △ 11,920,000 |
| 通信費 | 3,950,000 | 4,810,000 | △ 860,000 |
| 発送費 | 1,400,000 | 4,750,000 | △ 3,350,000 |
| 消耗品費 | 5,680,000 | 9,760,000 | △ 4,080,000 |
| 会議費 | 2,100,000 | 7,510,000 | △ 5,410,000 |
| 学会賞費 | 1,000,000 | 1,000,000 | 0 |
| 研究奨励費 | 2,000,000 | 2,000,000 | 0 |
| 賃借料 | 23,440,000 | 42,280,000 | △ 18,840,000 |
| 業務委託費 | 80,500,000 | 73,050,000 | 7,450,000 |
| 光熱水費 | 430,000 | 470,000 | △ 40,000 |
| 旅費交通費 | 5,230,000 | 10,340,000 | △ 5,110,000 |
| 諸謝金 | 2,320,000 | 2,820,000 | △ 500,000 |
| 退職給付費用 | 1,180,000 | 900,000 | 280,000 |
| 減価償却費 | 4,150,000 | 4,190,000 | △ 40,000 |
| 租税公課 | 3,670,000 | 70,000 | 3,600,000 |
| 雑費 | 1,790,000 | 1,960,000 | △ 170,000 |
| 管理費 | 14,040,000 | 25,700,000 | △ 11,660,000 |
| 給料 | 3,660,000 | 13,430,000 | △ 9,770,000 |
| 賃金 | 290,000 | 10,000 | 280,000 |
| 福利厚生費 | 630,000 | 2,140,000 | △ 1,510,000 |
| 通信費 | 1,640,000 | 1,960,000 | △ 320,000 |

| | | | |
|------------------------|--------------|--------------|--------------|
| 消耗品費 | 230,000 | 230,000 | 0 |
| 会議費 | 100,000 | 300,000 | △ 200,000 |
| 賃借料 | 1,960,000 | 2,080,000 | △ 120,000 |
| 業務委託費 | 410,000 | 210,000 | 200,000 |
| 光熱水費 | 50,000 | 50,000 | 0 |
| 旅費交通費 | 2,050,000 | 2,050,000 | 0 |
| 諸謝金 | 1,950,000 | 2,140,000 | △ 190,000 |
| 退職給付費用 | 170,000 | 200,000 | △ 30,000 |
| 雑費 | 900,000 | 900,000 | 0 |
| 経常費用計 | 197,720,000 | 243,290,000 | △ 45,570,000 |
| 当期経常増減額 | 7,170,000 | 7,910,000 | △ 740,000 |
| 2. 経常外増減の部 | | | |
| (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 | 0 | 0 | 0 |
| II. 予備費 | 25,000,000 | 25,000,000 | 0 |
| 当期一般正味財産増減額 | △ 17,830,000 | △ 17,090,000 | △ 740,000 |
| 一般正味財産期首残高 | 496,380,000 | 451,960,000 | 44,420,000 |
| 一般正味財産期末残高 | 478,550,000 | 434,870,000 | 43,680,000 |
| III. 指定正味財産増減の部 | | | |
| 当期指定正味財産増減額 | 0 | 0 | 0 |
| 指定正味財産期首残高 | 0 | 0 | 0 |
| 指定正味財産期末残高 | 0 | 0 | 0 |
| IV. 正味財産期末残高 | 478,550,000 | 434,870,000 | 43,680,000 |