

2023年度 収支予算書

2023年度収支予算書

2023年4月1日 から 2024年3月31日 まで

公益社団法人 日本防犯設備協会

(単位:円)

| 科 目 | 当年度予算額 | 前年度予算額 | 増減 | 備考 |
|----------------|-------------|-------------|-----------|----|
| I 一般正味財産増減の部 | | | | |
| 1. 経常増減の部 | | | | |
| (1) 経常収益 | | | | |
| ① 入会金収入 | 480,000 | 500,000 | △ 20,000 | |
| 正会員入会金 | 400,000 | 400,000 | 0 | |
| 準会員入会金 | 80,000 | 100,000 | △ 20,000 | |
| ② 会費収入 | 40,540,000 | 39,900,000 | 640,000 | |
| 正会員会費 | 31,140,000 | 30,360,000 | 780,000 | |
| 準会員会費 | 9,000,000 | 9,240,000 | △ 240,000 | |
| 賛助会員会費 | 400,000 | 300,000 | 100,000 | |
| ③ 出版物収入 | 3,660,000 | 3,585,000 | 75,000 | |
| 頒布収入 | 1,306,000 | 1,440,000 | △ 134,000 | |
| 会報広告収入 | 1,562,000 | 1,485,000 | 77,000 | |
| バナー広告収入 | 792,000 | 660,000 | 132,000 | |
| ④ 雑収入 | 1,722,000 | 1,722,000 | 0 | |
| 特別会費収入 | 1,654,000 | 1,720,000 | △ 66,000 | |
| 受取利息 | 2,000 | 2,000 | 0 | |
| 雑収入 | 66,000 | 0 | 66,000 | |
| ⑤ 事業収入 | 65,308,000 | 61,781,000 | 3,527,000 | |
| 防犯設備士制度事業収入 | 54,973,000 | 53,791,000 | 1,182,000 | |
| 講習受講料 | 25,245,000 | 26,128,000 | △ 883,000 | |
| 試験料 | 9,904,000 | 10,450,000 | △ 546,000 | |
| 資格証交付料 | 4,149,000 | 3,650,000 | 499,000 | |
| 証書発行料 | 748,000 | 657,000 | 91,000 | |
| 資格更新料 | 12,684,000 | 10,404,000 | 2,280,000 | |
| その他収入 | 2,243,000 | 2,502,000 | △ 259,000 | |
| 総合防犯設備士制度事業収入 | 2,254,000 | 2,290,000 | △ 36,000 | |
| 講習受講料 | 737,000 | 847,000 | △ 110,000 | |
| 試験料 | 286,000 | 385,000 | △ 99,000 | |
| 資格証交付料 | 154,000 | 138,000 | 16,000 | |
| 証書発行料 | 109,000 | 40,000 | 69,000 | |
| 資格更新料 | 968,000 | 880,000 | 88,000 | |
| 優良防犯機器認定制度事業収入 | 8,081,000 | 5,700,000 | 2,381,000 | |
| 事業者審査料 | 0 | 462,000 | △ 462,000 | |
| 機器審査料 | 6,381,000 | 3,238,000 | 3,143,000 | |
| LED防犯灯認定マーク使用料 | 1,700,000 | 2,000,000 | △ 300,000 | |
| 経常収益計 | 111,710,000 | 107,488,000 | 4,222,000 | |
| (2) 経常費用 | | | | |
| ① 事業費 | 100,147,983 | 96,030,345 | 4,117,638 | |
| 役員報酬 | 11,209,580 | 11,209,580 | 0 | |
| 職員給与手当 | 27,325,953 | 25,323,037 | 2,002,916 | |
| 退職給付費 | 1,316,157 | 1,347,539 | △ 31,382 | |
| 法定福利費 | 3,939,912 | 3,342,351 | 597,561 | |
| 福利厚生費 | 104,608 | 104,608 | 0 | |
| 旅費交通費 | 2,627,337 | 2,619,489 | 7,848 | |
| 通信運搬費 | 4,763,139 | 4,468,138 | 295,001 | |
| 什器備品費 | 98,000 | 881,998 | △ 783,998 | |
| 消耗品費 | 579,179 | 579,180 | △ 1 | |
| 修繕費 | 1,421,977 | 1,421,977 | 0 | |
| 印刷製本費 | 12,368,482 | 11,718,245 | 650,237 | |
| 会場費 | 4,780,000 | 4,376,000 | 404,000 | |
| 会議費 | 1,070,000 | 892,000 | 178,000 | |
| 諸会議費 | 130,340 | 66,640 | 63,700 | |

| 科 目 | 当年度予算額 | 前年度予算額 | 増減 | 備考 |
|---------------|-------------|-------------|-------------|----|
| 資料収集費 | 260,000 | 290,000 | △ 30,000 | |
| 研修開催費 | 435,000 | 595,000 | △ 160,000 | |
| 原稿料 | 106,000 | 76,000 | 30,000 | |
| 委託費 | 7,664,000 | 4,620,000 | 3,044,000 | |
| 委員会雑費 | 70,000 | 134,000 | △ 64,000 | |
| 損料借料 | 173,460 | 551,739 | △ 378,279 | |
| 水道光熱費 | 744,798 | 571,339 | 173,459 | |
| 賃借料 | 8,084,984 | 8,084,984 | 0 | |
| 役務料 | 258,719 | 258,720 | △ 1 | |
| 支払助成金 | 2,000,000 | 2,000,000 | 0 | |
| 減価償却費 | 3,874,100 | 4,930,500 | △ 1,056,400 | |
| 租税公課 | 3,447,681 | 2,661,587 | 786,094 | |
| 雑費 | 1,294,577 | 2,905,694 | △ 1,611,117 | |
| ② 管理費 | 11,184,017 | 11,114,655 | 69,362 | |
| 役員報酬 | 2,781,420 | 2,781,420 | 0 | |
| 職員給与手当 | 2,375,047 | 2,200,963 | 174,084 | |
| 退職給付費 | 67,843 | 69,461 | △ 1,618 | |
| 法定福利費 | 203,088 | 181,649 | 21,439 | |
| 福利厚生費 | 5,392 | 5,392 | 0 | |
| 旅費交通費 | 50,663 | 50,511 | 152 | |
| 通信運搬費 | 96,861 | 90,862 | 5,999 | |
| 什器備品費 | 2,000 | 18,002 | △ 16,002 | |
| 消耗品費 | 11,821 | 11,820 | 1 | |
| 修繕費 | 29,023 | 29,023 | 0 | |
| 印刷製本費 | 24,518 | 22,755 | 1,763 | |
| 諸会議費 | 2,660 | 1,360 | 1,300 | |
| 損料借料 | 3,540 | 11,261 | △ 7,721 | |
| 水道光熱費 | 15,202 | 11,661 | 3,541 | |
| 賃借料 | 165,016 | 165,016 | 0 | |
| 役務料 | 5,281 | 5,280 | 1 | |
| 減価償却費 | 203,900 | 259,500 | △ 55,600 | |
| 総会費 | 3,305,000 | 3,341,000 | △ 36,000 | |
| 理事会費 | 120,000 | 120,000 | 0 | |
| 諸謝金 | 762,000 | 762,000 | 0 | |
| 交際費 | 312,000 | 334,000 | △ 22,000 | |
| 諸会費 | 171,000 | 171,000 | 0 | |
| 協賛金 | 300,000 | 300,000 | 0 | |
| 租税公課 | 144,319 | 111,413 | 32,906 | |
| 雑費 | 26,423 | 59,306 | △ 32,883 | |
| ③ 予備費 | 0 | 0 | 0 | |
| 予備費 | 0 | 0 | 0 | |
| 経常費用計 | 111,332,000 | 107,145,000 | 4,187,000 | |
| 当期経常増減額 | 378,000 | 343,000 | 35,000 | |
| 2. 経常外増減の部 | | | | |
| ① 経常外増減額 | | | | |
| なし | | | | |
| 一般正味財産増減額 | 378,000 | 343,000 | 35,000 | |
| 一般正味財産期首残高 | 60,976,952 | 60,633,952 | 343,000 | |
| 一般正味財産期末残高 | 61,354,952 | 60,976,952 | 378,000 | |
| II 指定正味財産増減の部 | | | | |
| なし | | | | |
| III 正味財産期末残高 | | | | |
| 正味財産期末残高 | 61,354,952 | 60,976,952 | 378,000 | |

収支予算の事業区分経理の内訳表

公益社団法人 日本防犯設備協会

2023年4月1日 から 2024年3月31日 まで

(単位:円)

| 科 目 | 公益目的事業会計 | | 収益事業等会計 | | | | 法人会計 | 合計 |
|-----------------|---|-------------|-------------|---------------|---------------|-------------|------------|-------------|
| | 公1 役員会活動、防 犯設備士制度事 業、優良防犯機 器制度事業、セミ ナー | 小計 | 収1 | 他1 | 他2 | 小計 | | |
| | | | 出版配布 | 広報活動、金庫 発行 | 関係諸団体との 連携 | | | |
| I 一般正味財産増減の部 | | | | | | | | |
| 1. 経常増減の部 | | | | | | | | |
| (1) 経常収益 | | | | | | | | |
| ① 入会金収入 | | | | | | | | |
| 正会員入会金 | 200,000 | 200,000 | | 68,000 | 40,000 | 114,000 | 86,000 | 400,000 |
| 準会員入会金 | 40,000 | 40,000 | | 13,600 | 9,200 | 22,800 | 17,200 | 80,000 |
| ② 会費収入 | | | | | | | | |
| 正会員会費 | 15,570,000 | 15,570,000 | | 4,810,425 | 3,321,758 | 8,232,183 | 7,337,817 | 31,140,000 |
| 準会員会費 | 4,500,000 | 4,500,000 | | 1,530,000 | 1,035,000 | 2,565,000 | 1,835,000 | 9,000,000 |
| 賛助会員会費 | 200,000 | 200,000 | | 68,000 | 46,000 | 114,000 | 86,000 | 400,000 |
| ③ 出版物収入 | | | | | | | | |
| 配布収入 | | | 1,306,000 | | | 1,306,000 | | 1,306,000 |
| 金庫広告収入 | | | | 1,562,000 | | 1,562,000 | | 1,562,000 |
| パナー広告収入 | | | | 782,000 | | 782,000 | | 782,000 |
| ④ 雑収入 | | | | | | | | |
| 特別金費収入 | | | | | | | 1,654,000 | 1,654,000 |
| 受取利息 | | | | | | | 2,000 | 2,000 |
| 雑収入 | | | | | | | 66,000 | 66,000 |
| ⑤ 事業収入 | | | | | | | | |
| 防犯設備士制度事業収入 | | | | | | | | |
| 講習受講料 | 25,245,000 | 25,245,000 | | | | | | 25,245,000 |
| 試験料 | 9,904,000 | 9,904,000 | | | | | | 9,904,000 |
| 資格証交付料 | 4,149,000 | 4,149,000 | | | | | | 4,149,000 |
| 監審発行料 | 748,000 | 748,000 | | | | | | 748,000 |
| 資格更新料 | 12,684,000 | 12,684,000 | | | | | | 12,684,000 |
| その他収入 | 2,243,000 | 2,243,000 | | | | | | 2,243,000 |
| 総合防犯設備士制度事業収入 | | | | | | | | |
| 講習受講料 | 737,000 | 737,000 | | | | | | 737,000 |
| 試験料 | 286,000 | 286,000 | | | | | | 286,000 |
| 資格証交付料 | 154,000 | 154,000 | | | | | | 154,000 |
| 監審発行料 | 109,000 | 109,000 | | | | | | 109,000 |
| 資格更新料 | 968,000 | 968,000 | | | | | | 968,000 |
| 優良防犯機器認定制度事業収入 | | | | | | | | |
| 事業講習料 | 0 | - | | | | | | 0 |
| 検閲資料 | 6,381,000 | 6,381,000 | | | | | | 6,381,000 |
| LED防犯灯認定マーク使用料 | 1,700,000 | 1,700,000 | | | | | | 1,700,000 |
| 経常収益計 | 85,818,000 | 85,818,000 | 1,306,000 | 8,944,025 | 4,457,958 | 14,707,983 | 11,184,017 | 111,710,000 |
| (2) 経常費用 | | | | | | | | |
| ① 事業費 | | | | | | | | |
| 役員報酬 | 10,244,138 | 10,244,138 | 128,192 | 449,131 | 387,119 | 965,442 | | 11,208,580 |
| 職員給与手当 | 25,246,173 | 25,246,173 | 287,838 | 1,038,083 | 772,859 | 2,079,780 | | 27,325,953 |
| 退職給付費 | 1,219,418 | 1,219,418 | 12,312 | 48,495 | 35,932 | 96,739 | | 1,316,157 |
| 法定福利費 | 3,850,323 | 3,850,323 | 38,857 | 146,170 | 107,582 | 289,599 | | 3,939,912 |
| 福利厚生費 | 95,919 | 95,919 | 979 | 3,854 | 2,859 | 7,688 | | 104,908 |
| 旅費交通費 | 2,147,854 | 2,147,854 | 32,274 | 88,427 | 377,782 | 479,499 | | 2,827,337 |
| 通信運搬費 | 4,003,991 | 4,003,991 | 285,157 | 454,036 | 39,955 | 759,148 | | 4,765,138 |
| 什器備品費 | 91,417 | 91,417 | 884 | 3,319 | 2,400 | 6,593 | | 98,000 |
| 消耗品費 | 540,271 | 540,271 | 5,108 | 19,815 | 14,185 | 38,908 | | 578,179 |
| 修繕費 | 1,328,452 | 1,328,452 | 12,541 | 48,157 | 34,827 | 95,525 | | 1,421,977 |
| 印刷製本費 | 9,499,405 | 9,499,405 | 1,635,854 | 2,243,223 | | 3,879,077 | | 12,368,482 |
| 会場費 | 4,780,000 | 4,780,000 | | | | | | 4,780,000 |
| 会議費 | 1,070,000 | 1,070,000 | | | | | | 1,070,000 |
| 謝金贈與 | 121,584 | 121,584 | 1,149 | 4,415 | 3,192 | 8,758 | | 130,340 |
| 資料収集費 | 260,000 | 260,000 | | | | | | 260,000 |
| 研修開催費 | 435,000 | 435,000 | | | | | | 435,000 |
| 原価料 | | | | 106,000 | | 106,000 | | 106,000 |
| 委託費 | 7,684,000 | 7,684,000 | | | | | | 7,684,000 |
| 役員会雑費 | 70,000 | 70,000 | | | | | | 70,000 |
| 福利借料 | 161,807 | 161,807 | 1,530 | 5,875 | 4,248 | 11,653 | | 173,460 |
| 水道光熱費 | 694,784 | 694,784 | 6,569 | 25,223 | 18,242 | 50,034 | | 744,798 |
| 賃借料 | 7,541,656 | 7,541,656 | 71,303 | 273,805 | 198,020 | 643,128 | | 8,084,884 |
| 役員料 | 241,339 | 241,339 | 2,282 | 8,781 | 6,337 | 17,390 | | 258,719 |
| 支払助成金 | | | | | 2,000,000 | 2,000,000 | | 2,000,000 |
| 減価償却費 | 3,262,400 | 3,262,400 | 203,900 | 407,900 | | 811,700 | | 3,874,100 |
| 消費税 | 3,236,598 | 3,236,598 | 70,361 | 140,722 | | 217,083 | | 3,447,881 |
| 雑費 | 1,207,811 | 1,207,811 | 11,417 | 43,842 | 31,707 | 86,966 | | 1,294,577 |
| ② 管理費 | | | | | | | | |
| 役員報酬 | | | | | | | 2,781,420 | 2,781,420 |
| 職員給与手当 | | | | | | | 2,375,047 | 2,375,047 |
| 退職給付費 | | | | | | | 67,843 | 67,843 |
| 法定福利費 | | | | | | | 203,088 | 203,088 |
| 福利厚生費 | | | | | | | 5,392 | 5,392 |
| 旅費交通費 | | | | | | | 50,663 | 50,663 |
| 通信運搬費 | | | | | | | 96,881 | 96,881 |
| 什器備品費 | | | | | | | 2,000 | 2,000 |
| 消耗品費 | | | | | | | 11,821 | 11,821 |
| 修繕費 | | | | | | | 29,023 | 29,023 |
| 印刷製本費 | | | | | | | 24,518 | 24,518 |
| 謝金贈與 | | | | | | | 2,660 | 2,660 |
| 福利借料 | | | | | | | 3,540 | 3,540 |
| 水道光熱費 | | | | | | | 15,202 | 15,202 |
| 賃借料 | | | | | | | 165,016 | 165,016 |
| 役員料 | | | | | | | 5,281 | 5,281 |
| 減価償却費 | | | | | | | 203,900 | 203,900 |
| 謝金費 | | | | | | | 3,305,000 | 3,305,000 |
| 理事会費 | | | | | | | 120,000 | 120,000 |
| 謝金 | | | | | | | 762,000 | 762,000 |
| 会費 | | | | | | | 312,000 | 312,000 |
| 謝金 | | | | | | | 171,000 | 171,000 |
| 協賛金 | | | | | | | 300,000 | 300,000 |
| 租税公課 | | | | | | | 144,319 | 144,319 |
| 雑費 | | | | | | | 28,423 | 28,423 |
| ③ 予備費 | | | | | | | | |
| 予備費 | | | | | | | | |
| 経常費用計 | 87,803,320 | 87,803,320 | 2,787,487 | 5,536,953 | 4,037,223 | 12,344,683 | 11,184,017 | 111,332,000 |
| 当期経常増減額 | △ 1,985,320 | △ 1,985,320 | △ 1,461,487 | 3,404,072 | 420,735 | 2,363,320 | | 378,000 |
| 2. 経常外増減の部 | | | | | | | | |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 他会計振替前一般正味財産増減額 | △ 1,985,320 | △ 1,985,320 | △ 1,461,487 | 3,404,072 | 420,735 | 2,363,320 | | 378,000 |
| 他会計振替額 | 1,392,699 | 1,392,699 | | △ 1,392,699 | | △ 1,392,699 | | |
| 一般正味財産増減額 | △ 592,621 | △ 592,621 | △ 1,461,487 | 2,011,373 | 420,735 | 970,621 | | 378,000 |
| 一般正味財産期首残高 | | | | | | | | 80,976,952 |
| 一般正味財産期末残高 | | | | | | | | 81,354,952 |
| II 指定正味財産増減の部 | | | | | | | | |
| なし | | | | | | | | |
| III 正味財産期末残高 | | | | | | | | |
| 正味財産期末残高 | | | | | | | | 81,354,952 |