

平成 27 年度第 2 回通常理事会議決

平成 28 年度

収支予算書

平成 28 年 4 月 1 日から

平成 29 年 3 月 31 日まで

公益社団法人日本植物園協会

平成28年度 収支予算書

平成28年4月1日から平成29年3月31日まで

(単位:円)

| 科 目 | 公益目的事業会計 | | | | 法人会計 | 合計 |
|---------------------|------------|-----------|-----------|------------|-----------|------------|
| | 公1 | 公2 | 共通 | 小計 | | |
| | 調査研究 | 教育普及 | | | | |
| 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 | 0 | 0 | 2,000 | 2,000 | 0 | 2,000 |
| 基本財産受取利息 | 0 | 0 | 2,000 | 2,000 | 0 | 2,000 |
| 特定資産運用益 | 0 | 0 | 0 | 0 | 100 | 100 |
| 特定資産受取利息 | 0 | 0 | 0 | 0 | 100 | 100 |
| 受取入金 | 0 | 0 | 160,000 | 160,000 | 0 | 160,000 |
| 受取入金 | 0 | 0 | 160,000 | 160,000 | 0 | 160,000 |
| 受取会費 | 0 | 0 | 6,300,000 | 6,300,000 | 4,600,000 | 10,900,000 |
| 正会員受取会費 | 0 | 0 | 4,600,000 | 4,600,000 | 4,600,000 | 9,200,000 |
| 賛助会員(団体及び法人)受取会費 | 0 | 0 | 700,000 | 700,000 | 0 | 700,000 |
| 賛助会員(個人)受取会費 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 |
| 事業収益 | 250,000 | 1,080,000 | 0 | 1,330,000 | 0 | 1,330,000 |
| 出版事業収益 | 0 | 1,080,000 | 0 | 1,080,000 | 0 | 1,080,000 |
| 広告収益 | 250,000 | 0 | 0 | 250,000 | 0 | 250,000 |
| 受取補助金等 | 3,900,000 | 0 | 0 | 3,900,000 | 0 | 3,900,000 |
| 国庫受託金 | 3,900,000 | 0 | 0 | 3,900,000 | 0 | 3,900,000 |
| 受取負担金 | 5,070,000 | 100,000 | 0 | 5,170,000 | 0 | 5,170,000 |
| 受取負担金(海外) | 3,450,000 | 0 | 0 | 3,450,000 | 0 | 3,450,000 |
| 受取負担金(大会) | 1,500,000 | 0 | 0 | 1,500,000 | 0 | 1,500,000 |
| 受取負担金(その他) | 120,000 | 100,000 | 0 | 220,000 | 0 | 220,000 |
| 受取寄付金 | 1,490,000 | 100,000 | 500,000 | 2,090,000 | 0 | 2,090,000 |
| 受取寄付金(指定外) | 0 | 0 | 500,000 | 500,000 | 0 | 500,000 |
| 受取寄付(多様性)振替 | 1,490,000 | 0 | 0 | 1,490,000 | 0 | 1,490,000 |
| 受取寄付(表彰)振替 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 |
| 雑収益 | 0 | 0 | 2,000 | 2,000 | 1,000 | 3,000 |
| 受取利息 | 0 | 0 | 1,000 | 1,000 | 0 | 1,000 |
| 雑収益 | 0 | 0 | 1,000 | 1,000 | 1,000 | 2,000 |
| 経常収益計 | 10,710,000 | 1,280,000 | 6,964,000 | 18,954,000 | 4,601,100 | 23,555,100 |
| (2) 経常費用 | | | | | | |
| 事業費 | 17,462,400 | 1,498,100 | 0 | 18,960,500 | 0 | 18,960,500 |
| 役員報酬 | 1,820,000 | 130,000 | 0 | 1,950,000 | 0 | 1,950,000 |
| 給料手当 | 1,701,000 | 121,500 | 0 | 1,822,500 | 0 | 1,822,500 |
| 臨時雇賃金 | 20,000 | 30,000 | 0 | 50,000 | 0 | 50,000 |
| 役員退職給付費 | 119,000 | 8,500 | 0 | 127,500 | 0 | 127,500 |
| 福利厚生費 | 9,800 | 700 | 0 | 10,500 | 0 | 10,500 |
| 法定福利費 | 502,600 | 35,900 | 0 | 538,500 | 0 | 538,500 |
| 会議費 | 430,000 | 0 | 0 | 430,000 | 0 | 430,000 |
| 交際費 | 50,000 | 0 | 0 | 50,000 | 0 | 50,000 |
| 旅費交通費 | 5,325,000 | 70,000 | 0 | 5,395,000 | 0 | 5,395,000 |
| 通信運搬費 | 420,000 | 30,000 | 0 | 450,000 | 0 | 450,000 |
| 消耗什器備品費 | 132,300 | 9,450 | 0 | 141,750 | 0 | 141,750 |
| 消耗品費 | 65,000 | 5,000 | 0 | 70,000 | 0 | 70,000 |
| 図書新聞費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 印刷製本費 | 2,000,000 | 530,000 | 0 | 2,530,000 | 0 | 2,530,000 |
| 広報費 | 50,000 | 15,000 | 0 | 65,000 | 0 | 65,000 |
| 光熱水料費 | 147,700 | 10,550 | 0 | 158,250 | 0 | 158,250 |
| 賃借料 | 1,260,000 | 90,000 | 0 | 1,350,000 | 0 | 1,350,000 |
| 保険料 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 |
| 諸謝金 | 200,000 | 150,000 | 0 | 350,000 | 0 | 350,000 |
| 支払手数料 | 91,000 | 6,500 | 0 | 97,500 | 0 | 97,500 |
| 租税公課 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 |
| 支払負担金 | 220,000 | 0 | 0 | 220,000 | 0 | 220,000 |
| 委託費(東京都保全調査) | 0 | 0 | 0 | 0 | 0 | 0 |
| 委託費(HP費等) | 180,000 | 120,000 | 0 | 300,000 | 0 | 300,000 |

