

(単位:円)

| 科 目      | 公益目的事業会計     |              |            | 収益事業<br>等会計 | 法人会計 | 合 計        | 備 考              |
|----------|--------------|--------------|------------|-------------|------|------------|------------------|
|          | 適正処理<br>推進事業 | 許可講習会<br>等事業 | 小 計        |             |      |            |                  |
| I 経常増減の部 |              |              |            |             |      |            |                  |
| ②経常費用    |              |              |            |             |      |            |                  |
| 1. 事業費   | 14,053,600   | 16,568,600   | 30,622,200 | 18,559,800  | 0    | 49,182,000 |                  |
| 給料手当     | 6,028,000    | 3,369,000    | 9,397,000  | 6,560,000   |      | 15,957,000 | 総給料等90%          |
| 法定福利費    | 908,000      | 507,000      | 1,415,000  | 955,700     |      | 2,370,700  | 社会保険料等           |
| 厚生費      |              |              | 0          | 32,300      |      | 32,300     |                  |
| 退職費      | 272,000      | 152,000      | 424,000    | 296,000     |      | 720,000    |                  |
| 旅費交通費    | 780,000      | 206,000      | 986,000    | 1,080,000   |      | 2,066,000  | 理事会、委員会等         |
| 通信運搬費    | 615,400      | 705,900      | 1,321,300  | 307,700     |      | 1,629,000  | 電話、送料等           |
| 備品什器費    |              |              | 0          | 150,000     |      | 150,000    |                  |
| 消耗品費     | 289,000      | 161,500      | 450,500    | 314,500     |      | 765,000    | 消耗品、コピー等         |
| 印刷費      | 1,700,000    | 20,000       | 1,720,000  | 360,000     |      | 2,080,000  | 会報、研修資料等         |
| 会議費      | 290,000      | 48,000       | 338,000    | 202,000     |      | 540,000    |                  |
| 研修費      | 740,000      | 70,000       | 810,000    | 170,000     |      | 980,000    | 会場費、講師           |
| 光熱水費     | 95,200       | 53,200       | 148,400    | 103,600     |      | 252,000    |                  |
| 賃借費      | 1,496,000    | 836,000      | 2,332,000  | 1,628,000   |      | 3,960,000  | 家賃等90%           |
| 負担金支出    |              | 10,000,000   | 10,000,000 | 2,100,000   |      | 12,100,000 | マニ、全産連           |
| 助成金支出    |              |              | 0          | 3,000,000   |      | 3,000,000  | 県外視察、部活動、20周年積立等 |
| 修繕費      |              |              | 0          | 50,000      |      | 50,000     |                  |
| 火災保険料    |              |              | 0          | 20,000      |      | 20,000     |                  |
| 手数料      |              |              | 0          | 60,000      |      | 60,000     |                  |
| 租税公課     |              | 150,000      | 150,000    | 120,000     |      | 270,000    | 消費税、法人税          |
| 図書費      | 150,000      | 80,000       | 230,000    | 100,000     |      | 330,000    |                  |
| 広告費      | 220,000      |              | 220,000    |             |      | 220,000    |                  |
| 雑費       | 470,000      | 210,000      | 680,000    | 950,000     |      | 1,630,000  | 会計士報酬等           |