

収支予算書

2025年 4月 1日から2026年 3月31日まで

公益社団法人大阪聴力障害者協会

(単位：円)

科 目	公益事業 1	公益事業 2	公益事業 3	公益事業 4	公益事業 5	公益事業 6	収益事業 1	収益事業 2	その他の事業 1	法人会計	合計
I 一般正味財産増減の部											
1. 経常増減の部											
(1) 経常収益											
正会員受取会費	0	0	0	0	0	0	0	0	0	13,435,000	13,435,000
受取指定管理料	10,333,000	45,296,000	5,463,000	0	0	2,044,000	0	0	0	0	63,136,000
受取地方公共団体委託金	0	1,100,000	70,454,000	23,568,000	6,914,000	8,300,000	1,448,000	0	0	6,420,000	118,204,000
受取国保運給付金	0	0	34,248,000	0	0	0	40,868,000	0	0	0	75,116,000
受取手話通訳収入	0	43,635,000	0	0	12,000,000	0	0	0	0	0	55,635,000
受取地方公共団体補助金	0	0	0	0	7,800,000	0	0	0	0	0	7,800,000
受取地方公共団体助成金	0	659,000	1,905,000	960,000	4,000,000	0	320,000	0	0	370,000	8,214,000
受取手話講習会収入	0	0	0	0	0	16,000,000	0	0	0	0	16,000,000
受取手話講演会収入	0	0	0	0	0	800,000	0	0	0	0	800,000
受取利用料	0	0	3,000	612,000	0	0	3,800,000	0	0	0	4,415,000
受取手数料	0	0	0	0	0	600,000	0	0	1,000,000	0	1,600,000
書籍売上高	0	0	0	0	0	0	0	8,000,000	0	0	8,000,000
受取寄付金	0	0	0	0	0	0	0	0	0	1,177,000	1,177,000
雑収益	0	0	320,000	0	0	0	0	0	200,000	2,494,000	3,014,000
受取共同募金配分金	0	0	0	0	0	0	0	0	520,000	0	520,000
経常収益計	10,333,000	90,690,000	112,393,000	25,140,000	30,714,000	27,744,000	46,436,000	8,000,000	1,720,000	23,896,000	377,066,000
(2) 経常費用											
給料手当	8,147,000	27,473,000	54,869,000	13,960,000	12,687,000	7,048,000	15,021,000	943,000	0	9,307,000	149,455,000
臨時雇賃金	0	0	0	0	0	0	10,150,000	0	0	0	10,150,000
賞与	1,969,000	7,311,000	14,296,000	2,052,000	2,521,000	1,864,000	4,012,000	279,000	0	2,026,000	36,330,000
退職給付費用	400,000	1,577,000	3,030,000	288,000	557,000	414,000	912,000	56,000	0	477,000	7,711,000
法定福利費	1,192,000	4,372,000	8,305,000	1,957,000	2,037,000	1,086,000	2,347,000	151,000	0	1,449,000	22,896,000
通勤費	390,000	1,035,000	1,958,000	781,000	494,000	273,000	734,000	30,000	0	320,000	6,015,000
福利厚生費	5,000	214,000	200,000	43,000	27,000	31,000	164,000	0	0	238,000	922,000
材料費	0	0	0	320,000	0	30,000	0	0	0	0	350,000
教材費	0	30,000	0	0	0	80,000	0	0	10,000	0	120,000
印刷製本費	20,000	500,000	15,000	0	16,000	0	0	0	110,000	315,000	976,000
会議費	0	0	32,000	0	48,000	5,000	0	0	10,000	26,000	121,000
旅費交通費	58,000	3,650,000	597,000	585,000	2,285,000	957,000	600,000	1,000	58,000	55,000	8,846,000
臨時雇旅費交通費	0	0	0	0	0	0	4,240,000	0	0	0	4,240,000
通信費	118,000	452,000	1,401,000	86,000	308,000	142,000	1,172,000	15,000	20,000	183,000	3,897,000
荷造発送費	0	787,000	35,000	84,000	10,000	6,000	162,000	30,000	0	268,000	1,382,000
書籍仕入高	0	0	0	0	0	0	0	6,000,000	0	0	6,000,000
研修費	35,000	2,296,000	229,000	0	12,000	1,000	35,000	0	0	122,000	2,730,000
広告宣伝費	10,000	0	0	0	0	32,000	0	0	0	44,000	86,000
交際費	0	0	0	55,000	0	0	0	0	0	50,000	105,000
減価償却費	77,000	240,000	402,000	470,000	142,000	26,000	521,000	5,000	0	77,000	1,960,000
消耗品費	961,000	3,387,000	2,188,000	580,000	1,004,000	397,000	396,000	22,000	10,000	386,000	9,331,000
修繕費	0	0	15,000	0	0	0	160,000	0	0	10,000	185,000
印刷製本費	0	0	0	0	0	193,000	0	0	0	0	193,000
光熱水料費	0	102,000	1,029,000	180,000	392,000	109,000	168,000	15,000	0	0	1,995,000
賃借料	0	0	2,040,000	5,406,000	0	318,000	3,283,000	0	75,000	3,366,000	14,488,000
リース料	1,209,000	831,000	4,089,000	215,000	980,000	334,000	1,284,000	19,000	0	266,000	9,227,000
保険料	102,000	318,000	1,043,000	181,000	311,000	57,000	221,000	7,000	0	152,000	2,392,000
保守料	987,000	270,000	173,000	11,000	299,000	27,000	20,000	6,000	0	86,000	1,879,000
諸謝金	80,000	26,557,000	385,000	878,000	7,257,000	7,719,000	297,000	0	534,000	74,000	43,781,000
諸会費	108,000	54,000	6,000	0	72,000	6,000	4,000	1,000	0	164,000	415,000
支払手数料	249,000	967,000	2,560,000	265,000	887,000	89,000	324,000	22,000	10,000	339,000	5,712,000
新聞図書費	0	0	15,000	7,000	0	0	35,000	0	0	0	57,000
租税公課	14,000	46,000	3,404,000	27,000	44,000	6,000	50,000	1,000	0	30,000	3,622,000
雑費	0	6,000	63,000	0	1,732,000	354,000	0	0	2,893,000	7,964,000	13,012,000
本部経費	559,000	1,148,000	2,191,000	330,000	227,000	368,000	1,499,000	163,000	0	0	6,485,000
経常費用計	16,690,000	83,623,000	104,570,000	28,761,000	34,349,000	21,972,000	47,811,000	7,766,000	3,730,000	27,794,000	377,066,000
評価損益等調整前当期経常増減額	△ 6,357,000	7,067,000	7,823,000	△ 3,621,000	△ 3,635,000	5,772,000	△ 1,375,000	234,000	△ 2,010,000	△ 3,898,000	0
評価損益等計	0	0	0	0	0	0	0	0	0	0	0
当期経常増減額	△ 6,357,000	7,067,000	7,823,000	△ 3,621,000	△ 3,635,000	5,772,000	△ 1,375,000	234,000	△ 2,010,000	△ 3,898,000	0
2. 経常外増減の部											
(1) 経常外収益											
経常外収益計	0	0	0	0	0	0	0	0	0	0	0
(2) 経常外費用											
経常外費用計	0	0	0	0	0	0	0	0	0	0	0
当期経常外増減額	0	0	0	0	0	0	0	0	0	0	0
他会計振替前当期一般正味財産増減額	△ 6,357,000	7,067,000	7,823,000	△ 3,621,000	△ 3,635,000	5,772,000	△ 1,375,000	234,000	△ 2,010,000	△ 3,898,000	0
当期一般正味財産増減額	△ 6,357,000	7,067,000	7,823,000	△ 3,621,000	△ 3,635,000	5,772,000	△ 1,375,000	234,000	△ 2,010,000	△ 3,898,000	0
一般正味財産期首残高	0	0	0	0	0	0	0	0	0	0	0
一般正味財産期末残高	△ 6,357,000	7,067,000	7,823,000	△ 3,621,000	△ 3,635,000	5,772,000	△ 1,375,000	234,000	△ 2,010,000	△ 3,898,000	0
II 指定正味財産増減の部											
当期指定正味財産増減額	0	0	0	0	0	0	0	0	0	0	0
指定正味財産期首残高	0	0	0	0	0	0	0	0	0	0	0
指定正味財産期末残高	0	0	0	0	0	0	0	0	0	0	0
III 正味財産期末残高	△ 6,357,000	7,067,000	7,823,000	△ 3,621,000	△ 3,635,000	5,772,000	△ 1,375,000	234,000	△ 2,010,000	△ 3,898,000	0