

収支予算書内訳表

2026年 4月 1日から2027年 3月31日まで

公益社団法人大坂聴力障害者協会

(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	13,050,000	13,050,000
受取指定管理料	10,333,000	40,513,000	5,423,000	0	0	1,867,000	0	0	0	0	58,136,000
受取地方公共団体費	10,333,000	40,513,000	5,423,000	0	0	1,867,000	0	0	0	0	58,136,000
受取地方公共団体費	0	5,426,000	71,210,000	27,254,000	7,493,000	8,997,000	984,000	0	40,000	0	121,404,000
受取国保連給付金	0	0	34,770,000	0	0	0	43,630,000	0	0	0	78,400,000
受取手話通話収入	0	43,500,000	0	0	18,900,000	0	0	0	0	0	62,400,000
受取地方公共団体助成	0	659,000	1,344,000	1,344,000	4,500,000	0	336,000	0	0	702,000	8,885,000
受取手話講習会会収入	0	0	0	0	0	14,500,000	0	0	0	0	14,500,000
受取手話講習会収入	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000
受取利用料	0	0	0	0	0	0	3,381,000	0	0	0	3,381,000
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	8,500,000	0	0	8,500,000
受取寄付金	0	0	0	0	0	0	0	0	0	276,000	276,000
受取寄付金	0	0	0	0	0	0	0	0	0	276,000	276,000
法人負担	0	850,000	0	0	0	0	0	0	0	0	850,000
雑収益	0	0	241,000	0	0	0	0	0	200,000	3,258,000	3,699,000
受取利息	0	0	241,000	0	0	0	0	0	0	133,000	133,000
雑収益	0	0	241,000	0	0	0	0	0	200,000	3,125,000	3,566,000
受取共同基金配分金	0	0	0	0	0	0	0	0	520,000	0	520,000
経常収益計	10,333,000	90,948,000	112,988,000	28,598,000	30,893,000	26,964,000	48,331,000	8,500,000	1,760,000	17,286,000	376,601,000
(2) 経常費用											
給料手当	5,916,000	33,067,000	54,908,000	14,021,000	12,941,000	8,921,000	10,951,000	968,000	0	4,758,000	146,451,000
職員給料	5,916,000	33,067,000	54,908,000	14,021,000	12,941,000	8,921,000	10,951,000	968,000	0	4,758,000	146,451,000
臨時職費	0	0	0	0	0	0	13,851,000	0	0	0	13,851,000
賞与	1,592,000	8,447,000	14,682,000	1,638,000	2,698,000	2,526,000	3,494,000	290,000	0	1,472,000	36,838,000
退職給付費用	316,000	1,676,000	2,858,000	284,000	427,000	483,000	640,000	54,000	0	287,000	7,025,000
基本報酬費	1,259,000	6,576,000	11,373,000	2,319,000	2,637,000	2,674,000	2,402,000	209,000	0	682,000	29,431,000
通勤費	245,000	1,210,000	546,000	0	612,000	328,000	341,000	30,000	0	131,000	5,365,000
臨時費	0	0	0	0	0	0	3,157,000	0	0	0	3,157,000
臨時費	17,000	255,000	243,000	83,000	119,000	25,000	158,000	1,000	0	438,000	1,339,000
材料費	0	0	0	△ 326,000	0	14,000	0	0	0	0	△ 312,000
燃料費	0	30,000	0	2,000	0	40,000	0	0	10,000	0	82,000
印刷製本費	30,000	0	0	0	0	178,000	0	0	110,000	300,000	618,000
会議費	0	0	0	0	49,000	5,000	0	0	10,000	0	64,000
旅費交通費	72,000	5,616,000	598,000	117,000	2,069,000	1,239,000	422,000	1,000	58,000	62,000	10,254,000
講師費	72,000	5,616,000	598,000	117,000	2,069,000	1,239,000	422,000	0	58,000	0	10,191,000
職員旅費交通費	0	0	0	0	0	0	0	1,000	0	62,000	63,000
通信費	73,000	385,000	1,494,000	141,000	118,000	138,000	754,000	7,000	20,000	267,000	3,337,000
その他	73,000	385,000	1,494,000	141,000	118,000	138,000	754,000	7,000	20,000	267,000	3,337,000
荷造発送費	0	268,000	30,000	25,000	11,000	6,000	202,000	30,000	0	333,000	905,000
書籍仕入高	0	0	0	0	0	0	0	6,422,000	0	0	6,422,000
研修費	42,000	670,000	268,000	20,000	4,000	1,000	40,000	0	0	146,000	1,191,000
広告宣伝費	10,000	0	0	10,000	0	31,000	0	0	0	0	51,000
文庫費	0	0	0	64,000	0	0	0	0	0	50,000	114,000
減価償却費	88,000	259,000	530,000	933,000	140,000	29,000	782,000	6,000	0	64,000	2,831,000
消耗品費	334,000	1,441,000	2,272,000	372,000	363,000	303,000	376,000	14,000	10,000	285,000	5,770,000
印刷費	0	0	183,000	0	0	0	0	0	0	10,000	193,000
光熱水料費	0	0	2,477,000	178,000	3,000	49,000	364,000	0	0	0	1,421,000
賃借料	1,450,000	1,089,000	5,272,000	5,272,000	0	360,000	3,326,000	0	75,000	3,000	11,513,000
リース料	37,000	169,000	4,356,000	455,000	661,000	459,000	1,147,000	25,000	0	311,000	9,952,000
保険料	58,000	1,183,000	879,000	183,000	95,000	51,000	152,000	3,000	0	99,000	1,668,000
保守料	145,000	27,955,000	199,000	22,000	148,000	68,000	19,000	5,000	0	70,000	1,772,000
雑謝金	96,000	27,955,000	1,618,000	690,000	6,784,000	8,904,000	355,000	2,000	534,000	190,000	46,197,000
雑会費	232,000	27,000	3,000	0	17,000	4,000	3,000	1,000	0	154,000	305,000
支払手数料	0	857,000	2,472,000	763,000	516,000	151,000	412,000	25,000	10,000	341,000	5,779,000
新聞図書費	0	0	0	7,000	0	0	35,000	0	0	42,000	84,000
租税公課	9,000	102,000	3,024,000	22,000	400,000	1,316,000	113,000	512,000	0	70,000	5,568,000
雑費	49,000	201,000	75,000	41,000	126,000	395,000	22,000	4,000	2,893,000	6,445,000	10,251,000
本邦経費	461,000	2,279,000	2,190,000	243,000	219,000	467,000	1,158,000	118,000	0	0	7,164,000
経常費用計	12,561,000	92,862,000	109,481,000	28,025,000	31,156,000	28,385,000	44,676,000	8,727,000	3,730,000	17,018,000	376,601,000
評価増減等調整	△ 2,228,000	△ 1,914,000	3,507,000	573,000	△ 263,000	△ 1,401,000	3,655,000	△ 227,000	△ 1,970,000	288,000	0
評価増減等調整	0	0	0	0	0	0	0	0	0	0	0
当期経常増減	△ 2,228,000	△ 1,914,000	3,507,000	573,000	△ 263,000	△ 1,401,000	3,655,000	△ 227,000	△ 1,970,000	288,000	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	0	0	0	0	0	0	0	0	0	0	0
地価計価増減	△ 2,228,000	△ 1,914,000	3,507,000	573,000	△ 263,000	△ 1,401,000	3,655,000	△ 227,000	△ 1,970,000	288,000	0
当期一般正味増減	△ 2,228,000	△ 1,914,000	3,507,000	573,000	△ 263,000	△ 1,401,000	3,655,000	△ 227,000	△ 1,970,000	288,000	0
一般正味財産	0	0	0	0	0	0	0	0	0	0	0
一般正味財産	△ 2,228,000	△ 1,914,000	3,507,000	573,000	△ 263,000	△ 1,401,000	3,655,000	△ 227,000	△ 1,970,000	288,000	0
II 指定正味財産増減の部											
当期指定正味増減	0	0	0	0	0	0	0	0	0	0	0
指定正味財産	0	0	0	0	0	0	0	0	0	0	0
指定正味財産	0	0	0	0	0	0	0	0	0	0	0
正味財産期末残高	△ 2,228,000	△ 1,914,000	3,507,000	573,000	△ 263,000	△ 1,401,000	3,655,000	△ 227,000	△ 1,970,000	288,000	0