

(公財)富士社会教育センター
令和6年度 予算
(令和6年4月1日～令和7年3月31日)

(単位:円)

	公益目的事業会計			収益事業等会計				法人会計	令和6年度 合計	令和5年度 合計	増減
	公1	公2	小計	収1	収2	収3	小計				
1 I 一般正味財産増減の部											
2 経常増減の部											
3 (1) 経常収益							0				
4 基本財産受取益							0				
5 基本財産受取利息	400	100	500				0	500	1,000	10,000	△ 9,000
6 特定資産運用益							0				
7 特定資産受取利息							0		0		0
8 受取会費							0				
9 正会員受取会費	80,000	80,000	160,000				0	15,840,000	16,000,000	14,000,000	2,000,000
10 特別会員受取会費							0		0	8,000,000	△ 8,000,000
11 賛助会員受取会費	1,000	350	7,000				0	128,000	135,000	700,000	△ 565,000
12 事業収益											
13 主催研修収益	23,000,000		23,000,000			5,700,000	5,700,000		28,700,000	23,640,000	5,060,000
14 企画研修収益	120,745,000	200,000	120,945,000			19,755,000	19,755,000		140,700,000	123,850,000	16,850,000
15 講座収益	520,000		520,000				0		520,000	1,000,000	△ 480,000
16 その他収益	1,000,000		1,000,000				0		1,000,000	1,000,000	0
17 施設収益	0	1,000,000	1,000,000			29,000,000	29,000,000		30,000,000	18,000,000	12,000,000
18 メディア収益				12,000,000			12,000,000		12,000,000	12,000,000	0
19 遠征教育収益	13,650,000		13,650,000						13,650,000	13,000,000	650,000
20 エネルギー問題収益	1,000,000		1,000,000						1,000,000	1,000,000	0
21 ユニオンソリューション収益					500,000		500,000		500,000	500,000	0
22 受取寄付金											
23 受取寄付金	16,000	4,000	20,000					20,000	40,000	40,000	0
24 奨学金受取寄付金	16,000	4,000	20,000					20,000	40,000		40,000
25 雑収入											
26 受取利息	2,000	1,000	3,000					7,000	10,000	15,000	△ 5,000
27 雑収益	3,000		3,000					2,000	5,000	5,000	0
28 経常収益計	160,033,400	1,289,450	161,322,850	12,000,000	500,000	54,455,000	66,955,000	16,017,500	244,301,000	216,760,000	27,541,000
29 (2) 経常費用											
30 事業費	160,186,000	12,459,000	172,645,000	9,516,000	375,000	26,400,000	38,291,000	0	208,936,000	180,650,000	18,286,000
31 役員報酬	6,176,000		6,176,000	3,820,000			3,820,000		10,096,000	15,520,000	△ 5,424,000
32 給料手当	43,500,000	430,000	43,930,000	200,000	80,000	1,280,000	1,570,000		45,500,000	35,520,000	9,980,000
33 臨時雇賃金	1,000,000		1,000,000			6,000,000	6,000,000		7,000,000	8,550,000	△ 1,550,000
34 賞与	12,000,000	200,000	12,200,000	100,000	20,000	1,680,000	1,800,000		14,000,000	11,840,000	2,160,000
35 法定福利費	13,270,000	240,000	13,510,000	450,000	90,000	950,000	1,490,000		15,000,000		15,000,000
36 福利厚生費	1,670,000	0	1,670,000	110,000	20,000	0	130,000		1,800,000	5,920,000	△ 4,120,000
37 退職金給付費用	6,000,000		6,000,000				0		6,000,000	6,000,000	0
38 派遣費						1,550,000	1,550,000		1,550,000	0	1,550,000
39 施設食料費	2,000,000	2,000,000	4,000,000			4,000,000	4,000,000		8,000,000	3,300,000	4,700,000
40 原積料	300,000		300,000	100,000			100,000		400,000	400,000	0
41 旅費交通費	19,900,000	100,000	20,000,000	20,000	10,000	10,000	40,000		20,040,000	18,140,000	1,900,000
42 通信運搬費	4,200,000	300,000	4,500,000	300,000		300,000	600,000		5,100,000	5,100,000	0
43 施設雑費	300,000	300,000	600,000			100,000	100,000		700,000	400,000	300,000
44 印刷製本費	3,000,000	200,000	3,200,000	3,800,000			3,800,000		7,000,000	7,000,000	0
45 消耗品費	250,000		250,000				0		250,000	5,000,000	△ 4,750,000
46 光熱水料費	2,280,000	2,250,000	4,530,000	70,000	70,000	850,000	990,000		5,500,000	5,500,000	0
47 賃借料	8,960,000		8,960,000			40,000	40,000		9,000,000	9,240,000	△ 240,000
48 施設維持費	1,000,000	1,500,000	2,500,000			1,000,000	1,000,000		3,500,000	2,300,000	1,200,000
49 講師謝礼	8,500,000		8,500,000				0		8,500,000	8,020,000	480,000
50 租税公課	1,580,000	1,900,000	3,480,000	200,000	10,000	1,310,000	1,520,000		5,000,000	18,580,000	△ 13,580,000
51 保険料	480,000	20,000	500,000			100,000	100,000		600,000		600,000
52 交際費	300,000	140,000	440,000			160,000	160,000		600,000		600,000
53 修繕費	2,000,000	1,000,000	3,000,000			1,000,000	1,000,000		4,000,000	3,900,000	100,000
54 リース料	1,700,000	200,000	1,900,000	110,000	20,000	1,470,000	1,600,000		3,500,000		3,500,000
55 支払手数料	640,000	4,000	644,000	38,000	55,000	65,000	158,000		800,000		800,000
56 講座雑費	3,500,000	500,000	4,000,000				0		4,000,000	4,000,000	0
57 広告宣伝費		25,000	25,000			25,000	25,000		50,000		50,000
58 会場費・会議費	8,500,000		8,500,000				0		8,500,000	8,000,000	500,000
59 調査処理費	100,000		100,000				0		100,000	100,000	0
60 機材費	1,200,000		1,200,000				0		1,200,000		1,200,000
61 参考資料費	200,000	50,000	250,000	50,000			50,000		300,000	300,000	0
62 訪問出張旅費	1,500,000		1,500,000	50,000			50,000		1,550,000	1,550,000	0
63 リンク費	0	100,000	100,000			500,000	500,000		600,000	420,000	180,000
64 エネルギー問題研究会費	1,200,000		1,200,000				0		1,200,000	1,200,000	0
65 減価償却費	3,000,000	1,000,000	4,000,000			4,000,000	4,000,000		8,000,000	2,750,000	5,250,000
* 上記以外の経費										2,100,000	△ 2,100,000
66 管理費								35,040,000	35,040,000	34,270,000	770,000
67 役員報酬								19,860,000	19,860,000	20,800,000	△ 940,000
68 給料手当								7,000,000	7,000,000	7,000,000	0
69 賞与								1,000,000	1,000,000	1,000,000	0
* その他人件費									0	200,000	△ 200,000
70 旅費交通費								500,000	500,000	500,000	0
71 法定福利費								1,600,000	1,600,000	1,600,000	0
72 福利厚生費								210,000	210,000	210,000	0
73 通信運搬費								40,000	40,000	40,000	0
74 租税公課								450,000	450,000	450,000	0
75 交際費								10,000	10,000		10,000
76 減価償却費								270,000	270,000	270,000	0
77 印刷製本費								50,000	50,000	50,000	0
78 消耗品費								100,000	100,000	1,000,000	△ 900,000
79 光熱水料費								50,000	50,000	50,000	0
80 賃借料								200,000	200,000	200,000	0
81 修繕費								100,000	100,000	100,000	0
82 支払手数料								1,800,000	1,800,000		1,800,000
83 会場・会議費								1,800,000	1,800,000	800,000	1,000,000
84 経常費用計	160,186,000	12,459,000	172,645,000	9,516,000	375,000	26,400,000	38,291,000	35,040,000	243,976,000	224,920,000	19,056,000
85 評価損益等調整前当期経常増減額	△ 152,600	△ 11,169,550	△ 11,316,500	2,484,000	125,000	28,055,000	30,664,000	△ 19,022,500	325,000	△ 8,160,000	8,485,000
86 当期経常増減額	△ 152,600	△ 11,169,550	△ 11,316,500	2,484,000	125,000	28,055,000	30,664,000	△ 19,022,500	325,000	△ 8,160,000	8,485,000