

(公財)富士社会教育センター
令和8年度 予算
(令和8年4月1日～令和9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8年度 合計	令和7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											
4	基本財産受取益											
5	基本財産受取利息	0	0	0				0	2,000	2,000	1,000	1,000
6	受取会費							0				
7	正会員受取会費	80,000	80,000	160,000				0	15,840,000	16,000,000	16,000,000	0
8	賛助会員受取会費	700	700	1,400				0	138,600	140,000	140,000	0
9	事業収益											
10	主催研修収益	24,900,000		24,900,000				0		24,900,000	24,900,000	0
11	企画研修収益	129,000,000		129,000,000				0		129,000,000	137,100,000	△ 8,100,000
12	講座収益			0				0		0	770,000	△ 770,000
13	その他収益	1,000,000		1,000,000				0		1,000,000	1,000,000	0
14	施設収益	0	1,000,000	1,000,000			32,000,000	32,000,000		33,000,000	35,000,000	△ 2,000,000
15	メディア収益				12,000,000			12,000,000		12,000,000	12,000,000	0
16	通信教育収益	13,650,000		13,650,000						13,650,000	13,650,000	0
17	エネルギー問題収益	1,000,000		1,000,000						1,000,000	1,000,000	0
18	ユニオンソリューション収益					500,000		500,000		500,000	500,000	0
19	受取寄付金											
20	受取寄付金	200,000	0	200,000					200,000	400,000	170,000	230,000
21	奨学金受取寄付金	40,000	0	40,000					40,000	80,000	100,000	△ 20,000
22	雑収入											
23	受取利息	0	0	0					180,000	180,000	24,000	156,000
24	雑収益	0		0				0	0	0	0	0
25	経常収益計	169,870,700	1,080,700	170,951,400	12,000,000	500,000	32,000,000	44,500,000	16,400,600	231,852,000	242,355,000	△ 10,503,000
26	(2)経常費用											
27	事業費	169,024,476	6,607,049	175,631,525	10,019,549	1,241,710	20,440,196	31,701,455	0	207,332,980	228,095,200	△ 20,762,220
28	役員報酬	16,192,000	2,752,000	18,944,000	3,760,000			3,760,000		22,704,000	21,708,000	996,000
29	給料手当	41,178,000	879,000	42,057,000	1,666,000	333,000	3,516,000	5,515,000		47,572,000	46,700,000	872,000
30	臨時雇賃金	3,500,000		3,500,000			3,500,000	3,500,000		7,000,000	7,000,000	0
31	賞与	13,223,000	293,000	13,516,000	525,000	105,000	1,172,000	1,802,000		15,318,000	15,020,000	298,000
32	法定福利費	10,040,176	727,549	10,767,725	727,549	145,510	2,910,196	3,783,255		14,550,980	12,514,200	2,036,780
33	福利厚生費	1,357,000	115,000	1,472,000	115,000	23,000	460,000	598,000		2,070,000	1,800,000	270,000
34	退職金給付費用			0				0		0	9,900,000	△ 9,900,000
35	派遣費						1,550,000	1,550,000		1,550,000	1,550,000	0
36	施設食材費	4,875,000	325,000	5,200,000			1,300,000	1,300,000		6,500,000	6,500,000	0
37	原稿料	658,000		658,000	35,000	7,000		42,000		700,000	460,000	240,000
38	旅費交通費	13,350,000	50,000	13,400,000	750,000	150,000	200,000	1,100,000		14,500,000	20,040,000	△ 5,540,000
39	通信運搬費	3,045,000	35,000	3,080,000	150,000	30,000	140,000	320,000		3,400,000	3,900,000	△ 500,000
40	施設雑費	225,000	15,000	240,000			60,000	60,000		300,000	600,000	△ 300,000
41	印刷製本費	3,975,000	125,000	4,100,000	125,000	25,000	500,000	650,000		4,750,000	7,000,000	△ 2,250,000
42	消耗品費	477,000	15,000	492,000	15,000	3,000	60,000	78,000		570,000	600,000	△ 30,000
43	光熱水料費	4,947,000	285,000	5,232,000	40,000	8,000	1,140,000	1,188,000		6,420,000	5,500,000	920,000
44	賃貸費	7,812,000		7,812,000	465,000	93,000	0	558,000		8,370,000	9,293,000	△ 923,000
45	施設維持費	4,500,000	300,000	4,800,000			1,200,000	1,200,000		6,000,000	7,200,000	△ 1,200,000
46	講師謝礼	7,990,000		7,990,000	425,000	85,000		510,000		8,500,000	8,500,000	0
47	租税公課	1,668,000	100,000	1,768,000	10,000	2,000	400,000	412,000		2,180,000	3,500,000	△ 1,320,000
48	保険料	619,000	35,000	654,000	5,000	1,000	90,000	96,000		750,000	600,000	150,000
49	交際費	747,000	5,000	752,000	40,000	8,000	20,000	68,000		820,000	900,000	△ 80,000
50	修繕費	1,500,000	100,000	1,600,000			400,000	400,000		2,000,000	10,000,000	△ 8,000,000
51	リース料	3,753,000	155,000	3,908,000	85,000	17,000	620,000	722,000		4,630,000	3,800,000	830,000
52	支払手数料	738,000	10,000	748,000	35,000	7,000	40,000	82,000		830,000	760,000	70,000
53	講座雑費	2,873,000	85,000	2,958,000	85,000	17,000	340,000	442,000		3,400,000	2,020,000	1,380,000
54	広告宣伝費	940,000	0	940,000	50,000	10,000		60,000		1,000,000	50,000	950,000
55	会場費・会議費	8,148,000		8,148,000	485,000	97,000		582,000		8,730,000	8,000,000	730,000
56	調査処理費	100,000		100,000				0		100,000	100,000	0
57	機材費	850,000		850,000	40,000		10,000	50,000		900,000	900,000	0
58	参考資料費	50,000	0	50,000	10,000		10,000	20,000		70,000	70,000	0
59	訪問出張旅費	1,880,000		1,880,000	100,000	20,000		120,000		2,000,000	2,150,000	△ 150,000
60	リネン費	450,000	30,000	480,000			120,000	120,000		600,000	600,000	0
61	エネルギー問題研究会費	1,598,000		1,598,000	85,000	17,000		102,000		1,700,000	1,200,000	500,000
62	減価償却費	5,766,300	170,500	5,936,800	191,000	38,200	682,000	911,200		6,848,000	7,660,000	△ 812,000

		公益目的事業会計			収益事業等会計				法人会計	令和8年度 合計	令和7年度 合計	増減
		公1	公2	小計	収1	収2	収3	小計				
63	管理費								23,527,660	23,527,660	21,700,800	1,826,860
64	役員報酬								8,016,000	8,016,000	8,532,000	△ 516,000
65	給料手当								3,332,000	3,332,000	3,330,000	2,000
66	賞与								1,050,000	1,050,000	1,050,000	0
67	法定福利費								2,107,660	2,107,660	1,936,800	170,860
68	福利厚生費								230,000	230,000	200,000	30,000
69	退職金給付費用									0	1,100,000	△ 1,100,000
70	旅費交通費								1,500,000	1,500,000	400,000	1,100,000
71	通信運搬費								300,000	300,000	400,000	△ 100,000
72	減価償却費								382,000	382,000	200,000	182,000
73	印刷製本費								250,000	250,000	50,000	200,000
74	消耗品費								30,000	30,000	20,000	10,000
75	光熱水料費								80,000	80,000	80,000	0
76	賃貸料								930,000	930,000	207,000	723,000
77	租税公課								20,000	20,000	150,000	△ 130,000
78	交際費								80,000	80,000	30,000	50,000
79	リース料								170,000	170,000	0	170,000
80	修繕費								0	0	15,000	△ 15,000
81	支払手数料								1,750,000	1,750,000	1,700,000	50,000
82	会場・会議費								3,300,000	3,300,000	2,300,000	1,000,000
83	経常費用計	169,024,476	6,607,049	175,631,525	10,019,549	1,241,710	20,440,196	31,701,455	23,527,660	230,860,640	249,796,000	△ 18,935,360
83	評価損益等調整前当期経常増減額	846,224	△ 5,526,349	△ 4,680,125	1,980,451	△ 741,710	11,559,804	12,798,545	△ 7,127,060	991,360	△ 7,441,000	8,432,360
84	当期経常増減額	846,224	△ 5,526,349	△ 4,680,125	1,980,451	△ 741,710	11,559,804	12,798,545	△ 7,127,060	991,360	△ 7,441,000	8,432,360