

平成28年度収支予算書

科目	健康事業	保険事業	共通	小計	共益	法人	合計
(収益の部)							
受取入会金			1,040,000	1,040,000	128,000	432,000	1,600,000
受取入会金			1,040,000	1,040,000	128,000	432,000	1,600,000
受取会費			63,181,000	63,181,000	7,775,000	26,245,000	97,201,000
正会員定額会費			15,561,000	15,561,000	1,915,000	6,464,000	23,940,000
準会員定額会費			371,000	371,000	45,000	154,000	570,000
受取定率会費			47,249,000	47,249,000	5,815,000	19,627,000	72,691,000
事業収益	350,000			350,000			350,000
受取協賛金	350,000			350,000			350,000
受取補助金等	1,739,000	821,000		2,560,000			2,560,000
受取地方公共団体補助金	1,339,000	821,000		2,160,000			2,160,000
受取民間補助金	400,000			400,000			400,000
受取負担金	825,000			825,000		237,000	1,062,000
受取負担金	825,000			825,000		237,000	1,062,000
雑収益	80,000			80,000			80,000
雑収益	80,000			80,000			80,000
収益計	2,994,000	821,000	64,221,000	68,036,000	7,903,000	26,914,000	102,853,000
(費用の部)	40,804,000	40,054,000		80,858,000	10,155,000	27,275,000	118,288,000
役員報酬	3,447,000	1,678,000		5,125,000	202,000	2,165,000	7,492,000
給料手当	15,386,000	18,797,000		34,183,000	4,586,000	9,564,000	48,333,000
退職給付費用	125,000	352,000		477,000	11,000	152,000	640,000
福利厚生費	785,000	2,199,000		2,984,000	68,000	953,000	4,005,000
会議費	982,000	372,000		1,354,000	339,000	187,000	1,880,000
旅費交通費	1,420,000	1,240,000		2,660,000	308,000	847,000	3,815,000
通信運搬費	1,430,000	3,924,000		5,354,000	272,000	700,000	6,326,000
減価償却費	2,117,000	2,640,000		4,757,000	469,000	1,206,000	6,432,000
消耗什器備品費	270,000	1,168,000		1,438,000	60,000	153,000	1,651,000
消耗品費	1,816,000	694,000		2,510,000	195,000	503,000	3,208,000
印刷製本費	3,178,000	1,000,000		4,178,000	0	2,070,000	6,248,000
光熱水料費	600,000	472,000		1,072,000	133,000	341,000	1,546,000
賃借料	855,000	672,000		1,527,000	189,000	486,000	2,202,000
保険料	355,000	279,000		634,000	79,000	202,000	915,000
諸謝金	1,246,000	0		1,246,000	0	0	1,246,000
租税公課	1,455,000	1,144,000		2,599,000	322,000	829,000	3,750,000
支払負担金	232,000	0		232,000	0	20,000	252,000
支払協賛金	860,000	0		860,000	0	0	860,000
科目	健康事業	保険事業	共通	小計	共益	法人	合計
支払手数料	650,000	650,000		1,300,000	0	3,611,000	4,911,000
委託費	1,380,000	1,551,000		2,931,000	236,000	608,000	3,775,000
研修費	985,000	538,000		1,523,000	0	0	1,523,000
渉外費	0	0		0	0	1,620,000	1,620,000
表彰費	280,000	0		280,000	2,456,000	0	2,736,000
雑費	950,000	684,000		1,634,000	230,000	1,058,000	2,922,000
費用計	40,804,000	40,054,000		80,858,000	10,155,000	27,275,000	118,288,000
当期経常増減額	-37,810,000	-39,233,000	64,221,000	-12,822,000	-2,252,000	-361,000	-15,435,000