

令和 7 年度予算書

(単位：円)

科 目			そ の 他 会 計				法人会計	合 計
	研 修	小 計	そ の 1	そ の 2	大宮 T・S	小 計		
(一般正味財産増減の部)								
経常収益								
1 受取入会金							2,100,000	2,100,000
(1)受取入会金							2,100,000	2,100,000
2 受取会費							214,723,000	214,723,000
(1)受取会費							214,723,000	214,723,000
3 事業収益	58,340,000	58,340,000						58,340,000
(1)受講料収益	54,468,000	54,468,000						54,468,000
(2)宿泊料収益	2,722,000	2,722,000						2,722,000
(3)施設使用料収益	1,150,000	1,150,000						1,150,000
4 受取補助金等	108,754,000	108,754,000	584,107,000	500,616,000	9,260,000	1,093,983,000	16,200,000	1,218,937,000
(1)運輸事業振興助成交付金	108,754,000	108,754,000	584,107,000	429,546,000		1,013,653,000	9,200,000	1,131,607,000
(2)全ト協助成金収益				66,347,000		66,347,000	1,000,000	67,347,000
(3)基金運用収益				4,723,000		4,723,000		4,723,000
(4)受入金収益					9,260,000	9,260,000	6,000,000	15,260,000
5 雑収益	500,000	500,000		6,000	10,000	16,000	5,180,000	5,696,000
(1)雑収益	500,000	500,000		6,000	10,000	16,000	5,180,000	5,696,000
6 会館等使用収益				2,557,000	16,698,000	19,255,000	8,956,000	28,211,000
(1)会館使用収益							8,956,000	8,956,000
(2)給油所賃貸収益					16,698,000	16,698,000		16,698,000
(3)従業員サービスセンター賃貸収益				2,557,000		2,557,000		2,557,000
7 陸災防受入金収益							17,100,000	17,100,000
(1)陸災防受入金収益							17,100,000	17,100,000
経常収益計	167,594,000	167,594,000	584,107,000	503,179,000	25,968,000	1,113,254,000	264,259,000	1,545,107,000
経常費用								
1 事業費								
(1)給料手当	61,564,000	61,564,000	117,272,000	34,672,000	6,500,000	158,444,000		220,008,000
(2)臨時雇用賃金	9,244,000	9,244,000	2,600,000			2,600,000		11,844,000
(3)退職給付費用								0
(4)法定福利費	7,446,000	7,446,000	22,331,000		400,000	22,731,000		30,177,000
(5)福利厚生費					30,000	30,000		30,000
(6)会議費	100,000	100,000	400,000			400,000		500,000
(7)旅費	850,000	850,000	3,932,000		10,000	3,942,000		4,792,000

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(8)通信費	1,981,000	1,981,000	8,805,000	6,834,000	103,000	15,742,000		17,723,000
(9)減価償却費	31,000,000	31,000,000		21,000,000	7,000,000	28,000,000		59,000,000
(10)備消耗品費	9,719,000	9,719,000	21,014,000	14,594,000	155,000	35,763,000		45,482,000
(11)印刷費	6,612,000	6,612,000	19,537,000			19,537,000		26,149,000
(12)光熱水料費	8,988,000	8,988,000	2,831,000	3,640,000	220,000	6,691,000		15,679,000
(13)賃借料	4,948,000	4,948,000	2,331,000		2,557,000	4,888,000		9,836,000
(14)謝金	2,892,000	2,892,000	9,260,000			9,260,000		12,152,000
(15)租税公課	9,000,000	9,000,000		3,000,000	1,500,000	4,500,000		13,500,000
(16)図書費	252,000	252,000	400,000			400,000		652,000
(17)負担金				260,342,000		260,342,000		260,342,000
(18)助成金			291,185,000	157,866,000		449,051,000		449,051,000
(19)支部補助金			2,380,000			2,380,000		2,380,000
(20)調査研究費			3,892,000			3,892,000		3,892,000
(21)車両維持管理費	13,631,000	13,631,000	2,912,000	2,797,000		5,709,000		19,340,000
(22)機器維持管理費	4,192,000	4,192,000						4,192,000
(23)広報費	1,145,000	1,145,000	51,926,000	32,818,000		84,744,000		85,889,000
(24)研修費	3,658,000	3,658,000	12,621,000			12,621,000		16,279,000
(25)会館維持管理費	33,645,000	33,645,000	5,876,000	50,955,000	1,500,000	58,331,000		91,976,000
(26)雑費	200,000	200,000	2,602,000	1,502,000	100,000	4,204,000		4,404,000
2 管理費								
(1)役員報酬							20,479,000	20,479,000
(2)役員賞与							8,876,000	8,876,000
(3)給料手当							49,533,000	49,533,000
(4)法定福利費							11,564,000	11,564,000
(5)臨時雇用賃金							2,600,000	2,600,000
(6)退職給付費用							0	0
(7)福利厚生費							1,800,000	1,800,000
(8)会議費							20,748,000	20,748,000
(9)旅費							5,613,000	5,613,000
(10)通信費							3,038,000	3,038,000
(11)減価償却費							2,000,000	2,000,000
(12)備消耗品費							4,347,000	4,347,000
(13)印刷費							4,467,000	4,467,000
(14)光熱水料費							1,618,000	1,618,000
(15)租税公課							12,880,000	12,880,000

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(16)図書費							750,000	750,000
(17)負担金							38,998,000	38,998,000
(18)交際費							3,500,000	3,500,000
(19)慶弔・褒賞費							3,000,000	3,000,000
(20)車両維持管理費							788,000	788,000
(21)理事・監事退職慰労金							1,000,000	1,000,000
(22)支部補助金							21,473,000	21,473,000
(23)青年部補助金							1,000,000	1,000,000
(24)陸災防人件費							17,100,000	17,100,000
(25)コンサルタント費							144,000	144,000
(26)委員会費							7,500,000	7,500,000
(27)会員福利厚生事業費							4,970,000	4,970,000
(28)広報費							1,784,000	1,784,000
(29)会館維持管理費							3,358,000	3,358,000
(30)海外事情調査費							600,000	600,000
(31)雑費							1,200,000	1,200,000
経常費用計	211,067,000	211,067,000	584,107,000	590,020,000	20,075,000	1,194,202,000	256,728,000	1,661,997,000
当期経常増減額	△43,473,000	△43,473,000	0	△86,841,000	5,893,000	△80,948,000	7,531,000	△116,890,000
経常外増減の部								
当期一般正味財産増減額	△43,473,000	△43,473,000		△86,841,000	5,893,000	△80,948,000	7,531,000	△116,890,000
一般正味財産期首残高	1,394,507,373	1,394,507,373		4,028,019,273	371,757,195	4,399,776,468	324,017,188	6,118,301,029
一般正味財産期末残高	1,351,034,373	1,351,034,373		3,941,178,273	377,650,195	4,318,828,468	331,548,188	6,001,411,029
指定正味財産増減の部								
一般正味財産への振替額								
当期指定正味財産増減額								
指定正味財産期首残高								
指定正味財産期末残高								
正味財産期末残高	1,351,034,373	1,351,034,373		3,941,178,273	377,650,195	4,318,828,468	331,548,188	6,001,411,029