

平成27年度収支予算

正味財産増減予算書

平成27年4月1日から平成28年3月31日まで

(単位:円)

| 勘定科目               | 前年度予算額             | 実施事業等会計             |                    |                     | その他会計              |                   |                    | 法人会計              | 本年度予算合計            | 対前年度増減             | 備考                     |
|--------------------|--------------------|---------------------|--------------------|---------------------|--------------------|-------------------|--------------------|-------------------|--------------------|--------------------|------------------------|
|                    |                    | 実施事業1               | 実施事業2              | 小計                  | 収益事業               | 共益事業              | 小計                 |                   |                    |                    |                        |
|                    |                    | 調査・普及               | 規格                 |                     |                    |                   |                    |                   |                    |                    |                        |
| I 一般正味財産増減の部       |                    |                     |                    |                     |                    |                   |                    |                   |                    |                    |                        |
| 1. 経常増減の部          |                    |                     |                    |                     |                    |                   |                    |                   |                    |                    |                        |
| (1) 経常収益           |                    |                     |                    |                     |                    |                   |                    |                   |                    |                    |                        |
| 受取入会金              | 240,000            | 0                   | 0                  | 0                   | 0                  | 120,000           | 120,000            | 120,000           | 240,000            | 0                  |                        |
| 受取会費               | 50,628,000         | 0                   | 0                  | 0                   | 0                  | 25,314,000        | 25,314,000         | 25,314,000        | 50,628,000         | 0                  |                        |
| 賛助会員受取会費           | 27,360,000         | 0                   | 0                  | 0                   | 0                  | 13,950,000        | 13,950,000         | 13,950,000        | 27,900,000         | 540,000            |                        |
| 事業収益               |                    |                     |                    |                     |                    |                   |                    |                   |                    |                    |                        |
| 受取展示会小間料収益         | 328,335,000        | 0                   | 0                  | 0                   | 328,980,000        | 0                 | 328,980,000        | 0                 | 328,980,000        | 645,000            |                        |
| 受取新技術説明会収益         | 30,720,000         | 0                   | 0                  | 0                   | 31,070,000         | 0                 | 31,070,000         | 0                 | 31,070,000         | 350,000            |                        |
| 受取関西新技術説明会収益       | 14,550,000         | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 0                 | 0                  | △ 14,550,000       | 隔年実施                   |
| 受取補助金等             |                    |                     |                    |                     |                    |                   |                    |                   |                    |                    |                        |
| 受取JIS受託収益          | 300,000            | 0                   | 300,000            | 300,000             | 0                  | 0                 | 0                  | 0                 | 300,000            | 0                  |                        |
| 受取アジア展開受託収益        |                    | 0                   | 0                  | 0                   | 0                  | 11,000,000        | 11,000,000         | 0                 | 11,000,000         | 11,000,000         | 本年度新規受託                |
| 受取負担金              |                    |                     |                    |                     |                    |                   |                    |                   |                    |                    |                        |
| 受取委員会負担金           | 1,000,000          | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 1,000,000         | 1,000,000          | 0                  |                        |
| 受取運営協力金            | 9,000,000          | 0                   | 0                  | 0                   | 0                  | 5,000,000         | 5,000,000          | 5,000,000         | 10,000,000         | 1,000,000          |                        |
| 受取医療小冊子販売収益        | 0                  | 0                   | 0                  | 0                   | 0                  | 400,000           | 400,000            | 0                 | 400,000            | 400,000            |                        |
| 受取Web総覧掲載料         | 500,000            | 0                   | 0                  | 0                   | 0                  | 500,000           | 500,000            | 0                 | 500,000            | 0                  |                        |
| 受取55周年記念表彰収益       | 0                  | 0                   | 0                  | 0                   | 0                  | 1,500,000         | 1,500,000          | 0                 | 1,500,000          | 1,500,000          |                        |
| 受取証明書発行手数料         | 13,200,000         | 0                   | 0                  | 0                   | 0                  | 9,000,000         | 9,000,000          | 0                 | 9,000,000          | △ 4,200,000        | @2000*3000件、@4000*500件 |
| 雑収益                |                    |                     |                    |                     |                    |                   |                    |                   |                    |                    |                        |
| 受取利息               | 50,000             | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 50,000            | 50,000             | 0                  |                        |
| 雑収益                | 2,900,000          | 0                   | 0                  | 0                   | 2,200,000          | 0                 | 2,200,000          | 700,000           | 2,900,000          | 0                  |                        |
| <b>経常収益計</b>       | <b>478,783,000</b> | <b>0</b>            | <b>300,000</b>     | <b>300,000</b>      | <b>362,250,000</b> | <b>66,784,000</b> | <b>429,034,000</b> | <b>46,134,000</b> | <b>475,468,000</b> | <b>△ 3,315,000</b> |                        |
| (2) 経常費用           |                    |                     |                    |                     |                    |                   |                    |                   |                    |                    |                        |
| <b>事業費小計</b>       | <b>468,171,870</b> | <b>33,838,990</b>   | <b>4,951,530</b>   | <b>38,790,520</b>   | <b>367,045,585</b> | <b>63,156,250</b> | <b>430,201,835</b> | <b>0</b>          | <b>468,992,355</b> | <b>820,485</b>     |                        |
| 役員員給料手当            | 47,559,840         | 5,170,750           | 1,568,060          | 6,738,810           | 25,829,700         | 16,544,000        | 42,373,700         | 0                 | 49,112,510         | 1,552,670          |                        |
| 退職給付費用             | 1,574,880          | 182,750             | 55,420             | 238,170             | 912,900            | 408,000           | 1,320,900          | 0                 | 1,559,070          | △ 15,810           |                        |
| 福利厚生費              | 5,836,320          | 677,250             | 205,380            | 882,630             | 3,383,100          | 1,512,000         | 4,895,100          | 0                 | 5,777,730          | △ 58,590           |                        |
| 広告宣伝費              | 15,530,000         | 250,000             | 0                  | 250,000             | 13,780,000         | 0                 | 13,780,000         | 0                 | 14,030,000         | △ 1,500,000        |                        |
| 会議費                | 14,843,600         | 1,790,000           | 415,000            | 2,205,000           | 9,050,000          | 3,494,000         | 12,544,000         | 0                 | 14,749,000         | △ 94,600           |                        |
| 旅費交通費              | 20,047,000         | 3,660,000           | 1,310,000          | 4,970,000           | 12,030,000         | 10,285,789        | 22,315,789         | 0                 | 27,285,789         | 7,238,789          |                        |
| 通信運搬費              | 16,371,800         | 731,300             | 22,900             | 754,200             | 11,932,500         | 700,000           | 12,632,500         | 0                 | 13,386,700         | △ 2,985,100        |                        |
| 減価償却費              | 963,000            | 450,000             | 59,400             | 509,400             | 270,000            | 774,000           | 1,044,000          | 0                 | 1,553,400          | 590,400            |                        |
| 消耗品費               | 4,565,720          | 102,520             | 9,160              | 111,680             | 2,483,000          | 1,080,000         | 3,563,000          | 0                 | 3,674,680          | △ 891,040          |                        |
| 修繕費                | 10,326,000         | 1,625,000           | 16,500             | 1,641,500           | 5,075,000          | 1,045,000         | 6,120,000          | 0                 | 7,761,500          | △ 2,564,500        |                        |
| 印刷製本費              | 29,315,400         | 7,065,000           | 275,900            | 7,340,900           | 17,865,000         | 2,839,000         | 20,704,000         | 0                 | 28,044,900         | △ 1,270,500        |                        |
| 地代家賃               | 11,318,708         | 3,279,000           | 432,828            | 3,711,828           | 1,967,400          | 5,639,880         | 7,607,280          | 0                 | 11,319,108         | 400                |                        |
| 光熱水料費              | 838,620            | 73,170              | 20,610             | 93,780              | 506,250            | 225,000           | 731,250            | 0                 | 825,030            | △ 13,590           |                        |
| 賃借料                | 127,107,278        | 712,923             | 127,859            | 840,782             | 119,789,375        | 1,517,500         | 121,306,875        | 0                 | 122,147,657        | △ 4,959,621        |                        |
| 保険料                | 465,900            | 32,520              | 9,160              | 41,680              | 225,000            | 100,000           | 325,000            | 0                 | 366,680            | △ 99,220           |                        |
| 諸謝金                | 8,401,000          | 1,970,000           | 330,000            | 2,300,000           | 4,000,000          | 1,600,000         | 5,600,000          | 0                 | 7,900,000          | △ 501,000          |                        |
| 租税公課               | 3,544,785          | 3,922               | 148                | 4,070               | 2,771,300          | 1,417,581         | 4,188,881          | 0                 | 4,192,951          | 648,166            |                        |
| 支払負担金              | 17,553,810         | 0                   | 0                  | 0                   | 10,648,148         | 7,750,000         | 18,398,148         | 0                 | 18,398,148         | 844,338            |                        |
| 支払助成金              | 1,450,000          | 300,000             | 0                  | 300,000             | 1,150,000          | 260,000           | 1,410,000          | 0                 | 1,710,000          | 260,000            |                        |
| 委託費                | 125,993,739        | 4,800,000           | 0                  | 4,800,000           | 119,991,287        | 3,602,000         | 123,593,287        | 0                 | 128,393,287        | 2,399,548          |                        |
| 新聞図書費              | 909,310            | 206,585             | 70,305             | 276,890             | 253,125            | 262,500           | 515,625            | 0                 | 792,515            | △ 116,795          |                        |
| 雑費                 | 3,655,160          | 756,300             | 22,900             | 779,200             | 3,132,500          | 2,100,000         | 5,232,500          | 0                 | 6,011,700          | 2,356,540          |                        |
| <b>管理費小計</b>       | <b>10,395,779</b>  | <b>0</b>            | <b>0</b>           | <b>0</b>            | <b>0</b>           | <b>0</b>          | <b>0</b>           | <b>11,246,750</b> | <b>11,246,750</b>  | <b>850,971</b>     |                        |
| 役員員給料手当            | 3,540,160          | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 3,987,490         | 3,987,490          | 447,330            |                        |
| 退職給付費用             | 125,120            | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 140,930           | 140,930            | 15,810             |                        |
| 福利厚生費              | 463,680            | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 522,270           | 522,270            | 58,590             |                        |
| 会議費                | 1,092,400          | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 1,115,000         | 1,115,000          | 22,600             |                        |
| 旅費交通費              | 1,640,000          | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 1,600,000         | 1,600,000          | △ 40,000           |                        |
| 通信運搬費              | 68,200             | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 83,300            | 83,300             | 15,100             |                        |
| 減価償却費              | 137,000            | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 246,600           | 246,600            | 109,600            |                        |
| 消耗品費               | 27,280             | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 33,320            | 33,320             | 6,040              |                        |
| 修繕費                | 274,000            | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 68,500            | 68,500             | △ 205,500          |                        |
| 印刷製本費              | 246,600            | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 315,100           | 315,100            | 68,500             |                        |
| 地代家賃               | 1,796,892          | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 1,796,892         | 1,796,892          | 0                  |                        |
| 光熱水料費              | 61,380             | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 74,970            | 74,970             | 13,590             |                        |
| 賃借料                | 321,222            | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 442,343           | 442,343            | 121,121            |                        |
| 保険料                | 34,100             | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 33,320            | 33,320             | △ 780              |                        |
| 諸謝金                | 200,000            | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 200,000           | 200,000            | 0                  |                        |
| 租税公課               | 155,215            | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 365,930           | 365,930            | 210,715            |                        |
| 委託費                | 100,000            | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 100,000           | 100,000            | 0                  |                        |
| 新聞図書費              | 30,690             | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 37,485            | 37,485             | 6,795              |                        |
| 雑費                 | 81,840             | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 83,300            | 83,300             | 1,460              |                        |
| <b>経常費用計</b>       | <b>478,567,649</b> | <b>33,838,990</b>   | <b>4,951,530</b>   | <b>38,790,520</b>   | <b>367,045,585</b> | <b>63,156,250</b> | <b>430,201,835</b> | <b>11,246,750</b> | <b>480,239,105</b> | <b>1,671,456</b>   |                        |
| <b>当期経常増減額</b>     | <b>215,351</b>     | <b>△ 33,838,990</b> | <b>△ 4,651,530</b> | <b>△ 38,490,520</b> | <b>△ 4,795,585</b> | <b>3,627,750</b>  | <b>△ 1,167,835</b> | <b>34,887,250</b> | <b>△ 4,771,105</b> | <b>△ 4,986,456</b> |                        |
| 2. 経常外増減の部         |                    |                     |                    |                     |                    |                   |                    |                   |                    |                    |                        |
| (1) 経常外収益          | 0                  | 0                   | 0                  | 0                   | 1,598,528          | 0                 | 1,598,528          | 0                 | 1,598,528          | 1,598,528          | JSIA赤字負担分              |
| 経常外収益計             | 0                  | 0                   | 0                  | 0                   | 1,598,528          | 0                 | 1,598,528          | 0                 | 1,598,528          | 1,598,528          |                        |
| (2) 経常外費用          | 0                  | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 0                 | 0                  | 0                  |                        |
| 経常外費用計             | 0                  | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 0                 | 0                  | 0                  |                        |
| <b>当期経常外増減額</b>    | <b>0</b>           | <b>0</b>            | <b>0</b>           | <b>0</b>            | <b>1,598,528</b>   | <b>0</b>          | <b>1,598,528</b>   | <b>0</b>          | <b>1,598,528</b>   | <b>1,598,528</b>   |                        |
| <b>当期一般正味財産増減額</b> | <b>215,351</b>     | <b>△ 33,838,990</b> | <b>△ 4,651,530</b> | <b>△ 38,490,520</b> | <b>△ 3,197,057</b> | <b>3,627,750</b>  | <b>430,693</b>     | <b>34,887,250</b> | <b>△ 3,172,577</b> | <b>△ 3,387,928</b> |                        |
| 一般正味財産期首残高         | 89,705,102         | △ 5,088,162         | △ 1,046,651        | △ 6,134,813         | △ 1,475,916        | 6,107,104         | 4,631,188          | 68,962,562        | 67,458,937         | △ 22,246,165       |                        |
| 一般正味財産期末残高         | 89,920,453         | △ 38,927,152        | △ 5,698,181        | △ 44,625,333        | △ 4,672,973        | 9,734,854         | 5,061,881          | 103,849,812       | 64,286,360         | △ 25,634,093       |                        |
| II 指定正味財産増減の部      |                    |                     |                    |                     |                    |                   |                    |                   |                    |                    |                        |
| 指定正味財産期末残高         | 0                  | 0                   | 0                  | 0                   | 0                  | 0                 | 0                  | 0                 | 0                  | 0                  |                        |
| III 正味財産期末残高       | 89,920,453         | △ 38,927,152        | △ 5,698,181        | △ 44,625,333        | △ 4,672,973        | 9,734,854         | 5,061,881          | 103,849,812       | 64,286,360         | △ 25,634,093       |                        |