

平成30年度収支予算書

平成30年4月1日から平成31年3月31日まで

(単位：円)

| 科 目 | 予 算 額 | 前年度予算額 | 増 減 | 備 考 |
|---------------|-------------|------------|------------|-----|
| I 一般正味財産増減の部 | | | | |
| 1 経常増減の部 | | | | |
| (1) 経常収益 | | | | |
| ① 受取会費 | 47,038,000 | 45,720,000 | 1,318,000 | |
| 公益目的会費 | 25,680,000 | 24,720,000 | 960,000 | |
| その他目的会費 | 19,358,000 | 19,000,000 | 358,000 | |
| 賛助会費 | 2,000,000 | 2,000,000 | 0 | |
| ② 受取負担金 | 24,475,690 | 24,492,720 | △17,030 | |
| 市町村負担金 | 23,725,690 | 23,742,720 | △17,030 | |
| 全日本消防人共済会負担金 | 750,000 | 750,000 | 0 | |
| ③ 受取補助金 | 18,452,000 | 18,940,000 | △488,000 | |
| 道費補助金 | 16,262,000 | 16,300,000 | △3,800 | |
| 日消補助金 | 1,640,000 | 1,640,000 | 0 | |
| 日防補助金 | 250,000 | 1,000,000 | △750,000 | |
| 消防試験研究センター補助金 | 300,000 | 0 | 300,000 | |
| ④ 受取交付金 | 9,000,000 | 9,000,000 | 0 | |
| 受取交付金 | 9,000,000 | 9,000,000 | 0 | |
| ⑤ 財産収益 | 900,000 | 900,000 | 0 | |
| 基本財産受取利息 | 800,000 | 800,000 | 0 | |
| 特定資産受取利息 | 100,000 | 100,000 | 0 | |
| ⑥ 雑収益 | 201,000 | 201,000 | 0 | |
| 雑収益 | 200,000 | 200,000 | 0 | |
| 預金利子 | 1,000 | 1,000 | 0 | |
| 経常収益計 | 100,066,690 | 99,253,720 | 812,970 | |
| (2) 経常費用 | | | | |
| ① 事業費 | 90,203,507 | 87,891,120 | 2,312,387 | |
| 会議費 | 0 | 0 | 0 | |
| 役員報酬 | 3,523,200 | 3,523,200 | 0 | |
| 旅費 | 8,834,447 | 10,082,165 | △1,247,718 | |
| 職員給 | 22,796,268 | 21,476,768 | 1,319,500 | |
| 退職給付費用 | 520,800 | 0 | 520,800 | |
| 法定福利費 | 4,307,484 | 3,946,040 | 361,444 | |
| 需用費 | 10,433,979 | 9,793,035 | 640,944 | |
| 光熱水費 | 91,190 | 182,380 | △91,190 | |
| 役務費 | 5,065,413 | 4,120,200 | 945,213 | |
| 食糧費 | 1,530,138 | 1,463,756 | 66,382 | |
| 借上料 | 3,949,976 | 4,297,923 | △347,947 | |
| 賃借料 | 5,340,763 | 5,340,763 | 0 | |
| 委託料 | 7,305,681 | 7,820,531 | △514,850 | |
| 車輛費 | 592,820 | 640,120 | △47,300 | |
| 弔慰救済費 | 6,100,000 | 6,450,000 | △350,000 | |
| 会報印刷費 | 4,090,000 | 3,720,000 | 370,000 | |
| 報償費 | 5,721,348 | 5,014,239 | 707,109 | |
| 雑費 | 0 | 20,000 | △20,000 | |

| 科 目 | 予 算 額 | 前年度予算額 | 増 減 | 備 考 |
|----------------|-------------|-------------|------------|-----|
| ② 管理費 | 13,093,170 | 11,383,602 | 1,709,568 | |
| 会議費 | 2,253,280 | 660,000 | 1,593,280 | |
| 役員報酬 | 1,080,800 | 1,080,800 | 0 | |
| 交際費 | 400,000 | 400,000 | 0 | |
| 旅費 | 150,000 | 150,000 | 0 | |
| 職員給 | 4,502,918 | 4,269,532 | 233,386 | |
| 退職給付費用 | 99,200 | 0 | 99,200 | |
| 法定福利費 | 888,516 | 813,960 | 74,556 | |
| 需用費 | 199,960 | 249,270 | △49,310 | |
| 光熱水費 | 18,810 | 37,620 | △18,810 | |
| 役務費 | 528,754 | 557,597 | △28,843 | |
| 食糧費 | 30,000 | 30,000 | 0 | |
| 借上料 | 152,625 | 220,150 | 67,525 | |
| 賃借料 | 1,101,653 | 1,101,653 | 0 | |
| 委託料 | 57,834 | 112,554 | △54,720 | |
| 車輛費 | 592,820 | 640,120 | △47,300 | |
| 公課費 | 70,000 | 70,000 | 0 | |
| 日消会費 | 745,000 | 775,000 | △30,000 | |
| 雑費 | 221,000 | 200,000 | 21,000 | |
| 經常費用計 | 103,296,677 | 99,259,376 | 4,037,301 | |
| 評価損益等調整前当期經常増減 | △3,229,987 | △5,656 | △3,224,331 | |
| 基本財産評価損益等 | 0 | 0 | 0 | |
| 特定資産評価損益等 | 0 | 0 | 0 | |
| 投資有価証券評価損益等 | 0 | 0 | 0 | |
| 評価損益等計 | 0 | 0 | 0 | |
| 当期經常増減額 | △3,229,987 | △5,656 | △3,224,331 | |
| 2 經常外増減の部 | 0 | 0 | 0 | |
| (1) 經常外収益 | 0 | 0 | 0 | |
| 特定資産売却益 | 0 | 0 | 0 | |
| 經常外収益計 | 0 | 0 | 0 | |
| (2) 經常外費用 | 0 | 0 | 0 | |
| 特定資産売却損 | 0 | 0 | 0 | |
| 經常外費用計 | 0 | 0 | 0 | |
| 当期經常外増減額 | 0 | 0 | 0 | |
| 他会計振替額 | 0 | 0 | 0 | |
| 当期一般正味財産増減額 | △3,229,987 | △5,656 | △3,224,331 | |
| 一般正味財産期首残高 | 518,965,519 | 515,209,042 | 3,756,477 | |
| 一般正味財産期末残高 | 515,735,532 | 515,203,386 | 532,146 | |
| II 指定正味財産増減の部 | 0 | 0 | 0 | |
| 当期指定正味財産増減額 | 0 | 0 | 0 | |
| 指定正味財産期首残高 | 0 | 0 | 0 | |
| 指定正味財産期末残高 | 0 | 0 | 0 | |
| III 正味財産期末残高 | 515,735,532 | 515,203,386 | 532,146 | |