

令和7年度 収支予算書内訳表

一般財団法人 岩手県老人クラブ連合会

令和7年4月1日から令和8年3月31日

(単位:円)

| 科目 | 実施事業等会計 | | | その他会計 | | | 法人会計 | 合計 |
|---------------------------|---------------------|---------------------|---------------------|------------------|--------------------|------------------|--------------------|--------------------|
| | 福祉・研修・啓発事業 | 健康増進・介護予防事業 | 小計 | 老人クラブ活動事業 | 被災地老人クラブ支援事業 | 小計 | | |
| I 一般正味財産増減の部 | | | | | | | | |
| 1、経常増減の部 | | | | | | | | |
| (1) 経常収益 | | | | | | | | |
| 基本財産運用益 | 0 | 0 | 0 | 0 | 0 | 0 | 167,000 | 167,000 |
| 基本財産運用益 | | | 0 | | | 0 | 167,000 | 167,000 |
| 受取会費 | 0 | 0 | 0 | 0 | 0 | 0 | 4,632,000 | 4,632,000 |
| 受取会費 | | | 0 | | | 0 | 4,632,000 | 4,632,000 |
| 事業収益 | 0 | 0 | 0 | 740,000 | 0 | 740,000 | 0 | 740,000 |
| 協賛金収益 | | | 0 | 355,000 | | 355,000 | | 355,000 |
| 事業収益 | | | 0 | 385,000 | | 385,000 | | 385,000 |
| 受取補助金等 | 1,423,600 | 813,600 | 2,237,200 | 6,313,600 | 203,400 | 6,517,000 | 1,423,800 | 10,178,000 |
| 老人クラブ等活動推進員設置事業(県補助金) | 813,600 | 813,600 | 1,627,200 | 813,600 | 203,400 | 1,017,000 | 1,423,800 | 4,068,000 |
| 地域支え合い事業(県補助金) | 230,000 | | 230,000 | | | 0 | | 230,000 |
| 健康づくり事業(県補助金) | 180,000 | | 180,000 | | | 0 | | 180,000 |
| 長寿・健康増進事業(広域連合) | | | 0 | 5,500,000 | | 5,500,000 | | 5,500,000 |
| 県福祉基金助成金 | 200,000 | | 200,000 | | | 0 | | 200,000 |
| いきいき岩手支援財団助成金 | | | 0 | | | 0 | | 0 |
| 受託事業収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| シニアスポーツ大会 | | | 0 | | | 0 | | 0 |
| 会員章拠金収益 | 0 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 |
| 会員章拠金収益 | | | 0 | 20,000 | | 20,000 | | 20,000 |
| 受取寄付金 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 受取寄付金 | | | 0 | | | 0 | 10,000 | 10,000 |
| 雑収益 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 雑収益 | | | 0 | | | 0 | 10,000 | 10,000 |
| 受取利息 | | | 0 | | | 0 | 10,000 | 10,000 |
| 経常収益計 ① | 1,423,600 | 813,600 | 2,237,200 | 7,073,600 | 203,400 | 7,277,000 | 6,252,800 | 15,767,000 |
| (2) 経常費用 | | | | | | | | |
| 事業費 | 5,783,061 | 1,667,258 | 7,450,319 | 6,531,553 | 684,485 | 7,216,038 | 0 | 14,666,357 |
| 給料手当 | 1,704,060 | 1,482,900 | 3,186,960 | 1,151,160 | 423,600 | 1,574,760 | | 4,761,720 |
| 福利厚生費 | 187,001 | 184,358 | 371,359 | 180,393 | 60,885 | 241,278 | | 612,637 |
| 会議費 | 69,000 | | 69,000 | | | 0 | | 69,000 |
| 旅費交通費 | 1,331,000 | | 1,331,000 | 150,000 | | 150,000 | | 1,481,000 |
| 通信運搬費 | 162,000 | | 162,000 | 150,000 | 2,000 | 152,000 | | 314,000 |
| 消耗品費 | 181,000 | | 181,000 | 200,000 | | 200,000 | | 381,000 |
| 印刷製本費 | 300,000 | | 300,000 | 100,000 | | 100,000 | | 400,000 |
| 車両費 | | | 0 | | 70,000 | 70,000 | | 70,000 |
| 賃借料 | 16,000 | | 16,000 | 50,000 | | 50,000 | | 66,000 |
| 保険料 | | | 0 | 30,000 | 70,000 | 100,000 | | 100,000 |
| 諸謝金 | 30,000 | | 30,000 | 200,000 | | 200,000 | | 230,000 |
| 租税公課 | | | 0 | | 58,000 | 58,000 | | 58,000 |
| 支払負担金 | 5,000 | | 5,000 | | | 0 | | 5,000 |
| 支払助成金 | 665,000 | | 665,000 | 4,000,000 | | 4,000,000 | | 4,665,000 |
| 委託費 | 1,133,000 | | 1,133,000 | 320,000 | | 320,000 | | 1,453,000 |
| 管理費 | 0 | 0 | 0 | 0 | 0 | 0 | 7,268,065 | 7,268,065 |
| 給料手当 | | | 0 | | | 0 | 3,005,280 | 3,005,280 |
| 福利厚生費 | | | 0 | | | 0 | 443,785 | 443,785 |
| 会議費 | | | 0 | | | 0 | 76,000 | 76,000 |
| 旅費交通費 | | | 0 | | | 0 | 710,000 | 710,000 |
| 通信運搬費 | | | 0 | | | 0 | 392,000 | 392,000 |
| 消耗什器備品費 | | | 0 | | | 0 | 0 | 0 |
| 消耗品費 | | | 0 | | | 0 | 259,000 | 259,000 |
| 印刷製本費 | | | 0 | | | 0 | 762,000 | 762,000 |
| 光熱水料費 | | | 0 | | | 0 | 140,000 | 140,000 |
| 賃借料 | | | 0 | | | 0 | 102,000 | 102,000 |
| 慶弔費 | | | 0 | | | 0 | 20,000 | 20,000 |
| 租税公課 | | | 0 | | | 0 | 90,000 | 90,000 |
| 支払負担金 | | | 0 | | | 0 | 511,000 | 511,000 |
| 委託費 | | | 0 | | | 0 | 265,000 | 265,000 |
| 雑費 | | | 0 | | | 0 | 20,000 | 20,000 |
| 機器リース料 | | | 0 | | | 0 | 472,000 | 472,000 |
| 経常費用計 ② | 5,783,061 | 1,667,258 | 7,450,319 | 6,531,553 | 684,485 | 7,216,038 | 7,268,065 | 21,934,422 |
| 評価損益等調整前当期経常増減額 ③=①-② | △ 4,359,461 | △ 853,658 | △ 5,213,119 | 542,047 | △ 481,085 | 60,962 | △ 1,015,265 | △ 6,167,422 |
| 評価損益等計 ④ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常増減額 ⑤=③+④ | △ 4,359,461 | △ 853,658 | △ 5,213,119 | 542,047 | △ 481,085 | 60,962 | △ 1,015,265 | △ 6,167,422 |
| 2、経常外増減の部 | | | | | | | | |
| (1) 経常外収益 | | | | | | | | |
| 経常外収益計 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 |
| (2) 経常外費用 | | | | | | | | |
| 経常外費用計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常外増減額 ⑥ | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 |
| 他会計振替前当期一般正味財産増減額 ⑤+⑥ | △ 4,359,461 | △ 853,658 | △ 5,213,119 | 542,047 | △ 481,085 | 60,962 | 3,984,735 | △ 1,167,422 |
| 他会計振替額 ⑦ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期一般正味財産増減額 ⑧=⑤+⑥-⑦ | △ 4,359,461 | △ 853,658 | △ 5,213,119 | 542,047 | △ 481,085 | 60,962 | 3,984,735 | △ 1,167,422 |
| 一般正味財産期首残高 ⑨ | △ 46,693,589 | △ 11,163,778 | △ 57,857,367 | 2,911,153 | △ 1,984,320 | 926,833 | 57,116,542 | 186,008 |
| 一般正味財産期末残高 ⑩=⑧+⑨ | △ 51,053,050 | △ 12,017,436 | △ 63,070,486 | 3,453,200 | △ 2,465,405 | 987,795 | 61,101,277 | △ 981,414 |
| II 指定正味財産増減の部 | | | | | | | | |
| 受取補助金等 | | | 0 | | | 0 | 0 | 0 |
| | | | 0 | | | 0 | 0 | 0 |
| 一般正味財産への振替額 | | | 0 | | | 0 | 5,000,000 | 5,000,000 |
| 当期指定正味財産増減額 ⑪ | 0 | 0 | 0 | 0 | 0 | 0 | △ 5,000,000 | △ 5,000,000 |
| 指定正味財産期首残高 ⑫ | 0 | 0 | 0 | 0 | 0 | 0 | 69,417,016 | 69,417,016 |
| 指定正味財産期末残高 ⑬=⑪+⑫ | 0 | 0 | 0 | 0 | 0 | 0 | 64,417,016 | 64,417,016 |
| III 正味財産期末残高 ⑭=⑩+⑬ | △ 51,053,050 | △ 12,017,436 | △ 63,070,486 | 3,453,200 | △ 2,465,405 | 987,795 | 125,518,293 | 63,435,602 |