収支予算の内訳

		普及啓発事業			保全地管理事業			募金活動事業			共　通			公益事業合計			法人管理費			総合計		
	科目	前年度予算額	元年度予算額	増減	前年度予算額	元年度予算額	増減	前年度予算額	元年度予算額	増減	前年度予算額	元年度予算額	増減	前年度予算額	元年度予算額	増減	前年度予算額	元年度予算額	増減	前年度予算額	元年度予算額	増減
収入	基本財産運用収入										2,000	1,000	-1,000	2,000	1,000	-1,000				2,000	1,000	-1,000
	会費収入	2,185,000	2,121,000	-64,000	334,000	334,000	0	325,000	325,000	0				2,844,000	2,780,000	-64,000	1,816,000	1,620,000	-196,000	4,660,000	4,400,000	-260,000
	県委託事業収入				19,354,000	17,654,000	-1,700,000	7,246,000	7,246,000	0				26,600,000	24,900,000	-1,700,000				26,600,000	24,900,000	-1,700,000
	県補助金収入	1,155,000	1,155,000	0	250,000	250,000	0							1,405,000	1,405,000	0	430,000	430,000	0	1,835,000	1,835,000	0
	寄付金収入										890,000	500,000	-390,000	890,000	500,000	-390,000	250,000	200,000	-50,000	1,140,000	700,000	-440,000
	雑収入	49,000	39,000	-10,000	150,000	130,000	-20,000				1,000	1,000	0	200,000	170,000	-30,000				200,000	170,000	-30,000
	収入合計	3,389,000	3,315,000	-74,000	20,088,000	18,368,000	-1,720,000	7,571,000	7,571,000	0	893,000	502,000	-391,000	31,941,000	29,756,000	-2,185,000	2,496,000	2,250,000	-246,000	34,437,000	32,006,000	-2,431,000
支出	役員報酬			0			0						0	0	0	0	275,000	200,000	-75,000	275,000	200,000	-75,000
	給料手当	80,000	80,000	0	3,000,000	3,000,000	0	1,520,000	1,520,000	0			0	4,600,000	4,600,000	0	550,000	550,000	0	5,150,000	5,150,000	0
	臨時雇賃金			0	2,030,000	1,335,000	-695,000	684,000	684,000	0			0	2,714,000	2,019,000	-695,000			0	2,714,000	2,019,000	-695,000
	福利厚生費			0	585,000	585,000	0	176,000	176,000	0			0	761,000	761,000	0	850,000	750,000	-100,000	1,611,000	1,511,000	-100,000
	旅費交通費	82,000	82,000	0	688,000	588,000	-100,000	10,000	10,000	0			0	780,000	680,000	-100,000	35,000	30,000	-5,000	815,000	710,000	-105,000
	役務費	201,000	201,000	0	1,221,000	1,171,000	-50,000	1,038,000	1,067,000	29,000			0	2,460,000	2,439,000	-21,000	109,000	61,000	-48,000	2,569,000	2,500,000	-69,000
	減価償却費			0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
	備品費			0	500,000	500,000	0	0	0	0			0	500,000	500,000	0	50,000	50,000	0	550,000	550,000	0
	消耗品費	520,000	420,000	-100,000	2,397,000	1,740,000	-657,000	285,000	285,000	0			0	3,202,000	2,445,000	-757,000	50,000	50,000	0	3,252,000	2,495,000	-757,000
	修繕費			0	3,400,000	3,500,000	100,000			0			0	3,400,000	3,500,000	100,000			0	3,400,000	3,500,000	100,000
	印刷製本費	1,680,000	1,568,000	-112,000	600,000	600,000	0	3,130,000	3,130,000	0			0	5,410,000	5,298,000	-112,000	45,000	35,000	-10,000	5,455,000	5,333,000	-122,000
	光熱水料費	50,000	50,000	0	72,000	72,000	0	44,000	44,000	0			0	166,000	166,000	0	18,000	22,000	4,000	184,000	188,000	4,000
	使用料	569,000	569,000	0	2,390,000	2,390,000	0	413,000	413,000	0			0	3,372,000	3,372,000	0	321,000	321,000	0	3,693,000	3,693,000	0
	食糧費	300,000	300,000	0	50,000	50,000	0	10,000	10,000	0			0	360,000	360,000	0	10,000	10,000	0	370,000	370,000	0
	報償費	230,000	230,000	0	2,550,000	1,950,000	-600,000			0			0	2,780,000	2,180,000	-600,000			0	2,780,000	2,180,000	-600,000
	租税公課			0	608,000	608,000	0	261,000	261,000	0			0	869,000	869,000	0	1,000	1,000	0	870,000	870,000	0
	支払負担金			0	156,000	156,000	0			0			0	156,000	156,000	0	102,000	90,000	-12,000	258,000	246,000	-12,000
	委託費			0	411,000	411,000	0	0	0	0			0	411,000	411,000	0	80,000	80,000	0	491,000	491,000	0
	支出合計	3,712,000	3,500,000	-212,000	20,658,000	18,656,000	-2,002,000	7,571,000	7,600,000	29,000	0	0	0	31,941,000	29,756,000	-2,185,000	2,496,000	2,250,000	-246,000	34,437,000	32,006,000	-2,431,000
	事業の収支差額		-185,000			-288,000			-29,000			502,000			0			0			0	
	共通会計から繰入		185,000			288,000			29000			-502,000										