

# 令和7年度収支予算書

令和7年4月1日から令和8年3月31日まで

単位: (円)

| 科 目               | 公益目的事業<br>暴力団対策事業 | 法人会計             | 令和7年度<br>予算合計<br>(A) | 前年度(R6年度)<br>予算合計<br>(B) | 増減<br>(A) - (B)  |
|-------------------|-------------------|------------------|----------------------|--------------------------|------------------|
| I 一般正味財産増減の部      |                   |                  |                      |                          |                  |
| 1. 経常増減の部         |                   |                  |                      |                          |                  |
| (1) 経常収益          |                   |                  |                      |                          |                  |
| <b>基本財産運用益</b>    | <b>7,462,000</b>  | <b>1,638,000</b> | <b>9,100,000</b>     | <b>9,090,000</b>         | <b>10,000</b>    |
| 基本財産受取利息          | 7,462,000         | 1,638,000        | 9,100,000            | 9,090,000                | 10,000           |
| <b>特定資産運用益</b>    | <b>10,000</b>     | <b>0</b>         | <b>10,000</b>        | <b>10,000</b>            | <b>0</b>         |
| 特定資産受取利息          | 10,000            | 0                | 10,000               | 10,000                   | 0                |
| <b>受取会費</b>       | <b>3,079,000</b>  | <b>3,131,000</b> | <b>6,210,000</b>     | <b>6,300,000</b>         | <b>△ 90,000</b>  |
| 賛助会員受取会費          | 3,079,000         | 3,131,000        | 6,210,000            | 6,300,000                | △ 90,000         |
| <b>受託業務収益</b>     | <b>12,940,000</b> | <b>0</b>         | <b>12,940,000</b>    | <b>12,040,000</b>        | <b>900,000</b>   |
| 責任者講習業務受託収益       | 5,870,000         | 0                | 5,870,000            | 5,790,000                | 80,000           |
| 暴力相談業務受託収益        | 7,070,000         | 0                | 7,070,000            | 6,250,000                | 820,000          |
| <b>固定資産受贈益振替額</b> | <b>0</b>          | <b>90,000</b>    | <b>90,000</b>        | <b>90,000</b>            | <b>0</b>         |
| 什器備品受贈益振替額        | 0                 | 90,000           | 90,000               | 90,000                   | 0                |
| <b>雑 収 益</b>      | <b>10,000</b>     | <b>0</b>         | <b>10,000</b>        | <b>10,000</b>            | <b>0</b>         |
| 受取利息              | 10,000            | 0                | 10,000               | 10,000                   | 0                |
| 経常収益計             | 23,501,000        | 4,859,000        | 28,360,000           | 27,540,000               | 820,000          |
| (2) 経常費用          |                   |                  |                      |                          |                  |
| <b>事 業 費</b>      | <b>25,692,000</b> |                  | <b>25,692,000</b>    | <b>24,500,000</b>        | <b>1,192,000</b> |
| 給料手当              | 13,500,000        |                  | 13,500,000           | 12,200,000               | 1,300,000        |
| 賞与引当金繰入額          | 390,000           |                  | 390,000              | 350,000                  | 40,000           |
| 退職給付費用            | 62,000            |                  | 62,000               | 50,000                   | 12,000           |
| 福利厚生費             | 2,250,000         |                  | 2,250,000            | 2,100,000                | 150,000          |
| 旅費交通費             | 350,000           |                  | 350,000              | 600,000                  | △ 250,000        |
| 通信運搬費             | 560,000           |                  | 560,000              | 520,000                  | 40,000           |
| 減価償却費             | 250,000           |                  | 250,000              | 220,000                  | 30,000           |
| 消耗品費              | 110,000           |                  | 110,000              | 70,000                   | 40,000           |
| 印刷製本費             | 2,250,000         |                  | 2,250,000            | 2,250,000                | 0                |
| 燃料費               | 90,000            |                  | 90,000               | 90,000                   | 0                |
| 使用料及び賃借料          | 1,820,000         |                  | 1,820,000            | 1,820,000                | 0                |
| 保険料               | 60,000            |                  | 60,000               | 60,000                   | 0                |
| 車両費               | 260,000           |                  | 260,000              | 30,000                   | 230,000          |
| 諸謝金               | 1,200,000         |                  | 1,200,000            | 1,230,000                | △ 30,000         |
| 行事開催費             | 1,200,000         |                  | 1,200,000            | 1,200,000                | 0                |
| 普及宣伝費             | 400,000           |                  | 400,000              | 800,000                  | △ 400,000        |
| 新聞図書費             | 120,000           |                  | 120,000              | 110,000                  | 10,000           |
| 支払助成金             | 30,000            |                  | 30,000               | 30,000                   | 0                |
| 見舞金給付費            | 50,000            |                  | 50,000               | 50,000                   | 0                |
| 雇用給付金             | 50,000            |                  | 50,000               | 50,000                   | 0                |
| 租税公課              | 630,000           |                  | 630,000              | 610,000                  | 20,000           |
| 雑 費               | 60,000            |                  | 60,000               | 60,000                   | 0                |

| 科 目                | 公益目的事業<br>暴力団対策事業  | 法人会計               | 令和7年度<br>予算合計<br>(A) | 前年度(R6年度)<br>予算合計<br>(B) | 増減<br>(A) - (B) |
|--------------------|--------------------|--------------------|----------------------|--------------------------|-----------------|
| <b>管 理 費</b>       |                    | <b>4,859,000</b>   | <b>4,859,000</b>     | <b>4,050,000</b>         | <b>809,000</b>  |
| 給料手当               |                    | 1,600,000          | 1,600,000            | 1,450,000                | 150,000         |
| 賞与引当金繰入額           |                    | 140,000            | 140,000              | 120,000                  | 20,000          |
| 退職給付費用             |                    | 42,000             | 42,000               | 40,000                   | 2,000           |
| 福利厚生費              |                    | 280,000            | 280,000              | 260,000                  | 20,000          |
| 会議費                |                    | 230,000            | 230,000              | 230,000                  | 0               |
| 旅費交通費              |                    | 80,000             | 80,000               | 70,000                   | 10,000          |
| 通信運搬費              |                    | 450,000            | 450,000              | 340,000                  | 110,000         |
| 減価償却費              |                    | 62,000             | 62,000               | 40,000                   | 22,000          |
| 消耗品費               |                    | 120,000            | 120,000              | 120,000                  | 0               |
| 修繕費                |                    | 100,000            | 100,000              | 100,000                  | 0               |
| 印刷製本費              |                    | 120,000            | 120,000              | 120,000                  | 0               |
| 光熱水料費              |                    | 180,000            | 180,000              | 180,000                  | 0               |
| 使用料及び賃借料           |                    | 820,000            | 820,000              | 400,000                  | 420,000         |
| 保険料                |                    | 25,000             | 25,000               | 20,000                   | 5,000           |
| 支払報酬               |                    | 260,000            | 260,000              | 260,000                  | 0               |
| 支払手数料              |                    | 10,000             | 10,000               | 10,000                   | 0               |
| 支払負担金              |                    | 80,000             | 80,000               | 80,000                   | 0               |
| 租税公課               |                    | 10,000             | 10,000               | 10,000                   | 0               |
| 雑 費                |                    | 250,000            | 250,000              | 200,000                  | 50,000          |
| 経常費用計              | 25,692,000         | 4,859,000          | 30,551,000           | 28,550,000               | 2,001,000       |
| 当期経常増減額            | △ 2,191,000        | 0                  | △ 2,191,000          | △ 1,010,000              | △ 1,181,000     |
| 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               |
| (2) 経常外費用          |                    |                    |                      |                          |                 |
| 経常外費用計             | 0                  | 0                  | 0                    | 0                        | 0               |
| 当期経常外増減額           | 0                  | 0                  | 0                    | 0                        | 0               |
| 当期一般正味財産増減額        | △ 2,191,000        | 0                  | △ 2,191,000          | △ 1,010,000              | △ 1,181,000     |
| 一般正味財産期首残高         |                    |                    | 17,043,304           | 18,053,304               | △ 1,010,000     |
| 一般正味財産期末残高         |                    |                    | 14,852,304           | 17,043,304               | △ 2,191,000     |
| II 指定正味財産増減の部      |                    |                    |                      |                          |                 |
| <b>基本財産運用益</b>     | <b>7,462,000</b>   | <b>1,638,000</b>   | <b>9,100,000</b>     | <b>9,090,000</b>         | <b>10,000</b>   |
| 基本財産受取利息           | 7,462,000          | 1,638,000          | 9,100,000            | 9,090,000                | 10,000          |
| <b>一般正味財産への振替額</b> | <b>△ 7,462,000</b> | <b>△ 1,638,000</b> | <b>△ 9,100,000</b>   | <b>△ 9,090,000</b>       | <b>△ 10,000</b> |
| 基本財産受取利息           | △ 7,462,000        | △ 1,638,000        | △ 9,100,000          | △ 9,090,000              | △ 10,000        |
| 什器備品減価償却額          | 0                  | 0                  | 0                    | 0                        | 0               |
| 当期指定正味財産増減額        | 0                  | 0                  | 0                    | 0                        | 0               |
| 指定正味財産期首残高         |                    |                    | 739,629,491          | 739,629,491              | 0               |
| 指定正味財産期末残高         |                    |                    | 739,629,491          | 739,629,491              | 0               |
| III 正味財産期末残高       |                    |                    | 754,481,795          | 756,672,795              | △ 2,191,000     |