

正味財産増減予算書内訳表

2024年4月1日から2025年3月31日まで

(単位:円)

| 科 目 | 公益目的事業会計 | | | | | 収益事業会計 | | | | 法人会計 | 合計 |
|-----------------|---------------|-------------|--------------|-------------|---------------|------------|-------------|--------------|--------------|--------------|---------------|
| | 公1 | 公2 | 公3 | 共通 | 小計 | 収1 | 収2 | 共通 | 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 | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| 基本財産受取利息 | | | | 3,000 | 3,000 | | | | | | 3,000 |
| 特定資産運用益 | 0 | 0 | 0 | 5,500,000 | 5,500,000 | 0 | 0 | 0 | 0 | 0 | 5,500,000 |
| 特定資産受取利息 | | | | 5,500,000 | 5,500,000 | | | | | | 5,500,000 |
| 受取会費 | 0 | 0 | 0 | 158,329,200 | 158,329,200 | 0 | 0 | 0 | 0 | 105,552,800 | 263,882,000 |
| 普通会员会費 | | | | 157,669,200 | 157,669,200 | | | | | 105,512,800 | 262,782,000 |
| 賛助会員会費 | | | | 660,000 | 660,000 | | | | | 440,000 | 1,100,000 |
| 事業収益 | 366,482,200 | 466,500,740 | 16,700,000 | 0 | 849,682,940 | 10,300,000 | 129,508,500 | 0 | 139,808,500 | 0 | 989,491,440 |
| 学術事業収益 | 366,482,200 | | | | 366,482,200 | | 129,508,500 | | 129,508,500 | | 495,990,700 |
| 教育事業収益 | | 466,500,740 | | | 466,500,740 | | | | | | 466,500,740 |
| 安全事業収益 | | | | | 0 | | | | | | 0 |
| 公益事業収益 | | | | | 0 | | | | | | 0 |
| 出版事業(購読料)収益 | | | 16,700,000 | | 16,700,000 | | | | | | 16,700,000 |
| 保険仲介事業収益 | | | | | 0 | 10,300,000 | | | 10,300,000 | | 10,300,000 |
| 受取補助金 | 4,000,000 | 2,000,000 | 0 | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 7,500,000 | 13,500,000 |
| 中内財団補助金 | 4,000,000 | 2,000,000 | | | 6,000,000 | | | | | 7,500,000 | 13,500,000 |
| 学会賞(青洲賞) | | | | | 0 | | | | | | 0 |
| 受取寄付金 | 0 | 0 | 293,201 | 0 | 293,201 | 0 | 0 | 0 | 0 | 0 | 293,201 |
| 受取寄付金(博物館目的資産) | | | 293,201 | | 293,201 | | | | | | 293,201 |
| 受取寄付金(国際交流目的資産) | | | | | 0 | | | | | | 0 |
| 雑収益 | 1,500,000 | 0 | 0 | 2,825,000 | 4,325,000 | 0 | 0 | 0 | 0 | 7,170,000 | 11,495,000 |
| 受取利息 | | | | 25,000 | 25,000 | | | | | | 25,000 |
| 著作権収入 他 | 1,500,000 | | | 2,800,000 | 4,300,000 | | | | | 7,170,000 | 4,300,000 |
| 特定行為Eラーニング 他 | | | | | 0 | | | | | 7,170,000 | 7,170,000 |
| 引当取崩 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 学会賞目的資産取崩 | | | | | 0 | | | | | | 0 |
| 経常収益計 | 371,982,200 | 468,500,740 | 16,993,201 | 166,657,200 | 1,024,133,341 | 10,300,000 | 129,508,500 | 0 | 139,808,500 | 120,222,800 | 1,284,164,641 |
| (2) 経常費用 | | | | | | | | | | | |
| 事業費 | 574,907,668 | 316,618,585 | 70,056,572 | 0 | 961,582,825 | 6,979,692 | 76,723,817 | 0 | 83,703,509 | 0 | 1,045,286,334 |
| 給料手当 | 75,350,850 | 100,559,265 | 19,569,968 | | 195,480,083 | 3,647,227 | 8,372,316 | | 12,019,543 | | 207,499,626 |
| 臨時雇賃金 | 31,309,448 | 29,252,569 | 480,000 | | 61,042,017 | | 10,436,482 | | 10,436,482 | | 71,478,499 |
| 旅費・宿泊費 | 19,461,818 | 28,674,895 | 1,232,000 | | 49,368,713 | | 1,392,152 | | 1,392,152 | | 50,760,865 |
| 会議費 | 18,133,621 | 3,234,000 | 271,000 | | 21,638,621 | | 6,005,040 | | 6,005,040 | | 27,643,661 |
| 通信運搬費 | 7,431,642 | 5,581,115 | 4,835,700 | | 17,848,457 | 1,422,278 | 1,277,545 | | 2,699,823 | | 20,548,280 |
| 減価償却費 | 12,883,947 | 11,551,125 | 2,221,370 | | 26,656,442 | | 4,442,740 | | 4,442,740 | | 31,099,182 |
| 福利厚生費 | 24,000 | 24,000 | 24,000 | | 72,000 | | | | | | 72,000 |
| 消耗品費 | 1,115,355 | 1,020,000 | 2,535,000 | | 4,670,355 | | 371,785 | | 371,785 | | 5,042,140 |
| 事務費 | 55,503,485 | 15,722,740 | 4,464,500 | | 75,690,725 | | 11,684,495 | | 11,684,495 | | 87,375,220 |
| 慶弔費 | 40,000 | 40,000 | 40,000 | | 120,000 | | | | | | 120,000 |
| 印刷製本費 | 26,361,978 | 5,412,749 | 4,142,215 | | 35,916,942 | 1,353,187 | 3,055,722 | | 4,408,909 | | 40,325,851 |
| 光熱水料費 | 136,014 | 136,011 | 1,145,979 | | 1,418,004 | | | | | | 1,418,004 |
| 賃借料 | 4,242,003 | 4,242,000 | 19,456,944 | | 27,940,947 | | | | | | 27,940,947 |
| 諸謝金 | 15,085,972 | 526,944 | 526,944 | | 16,139,860 | | | | | | 16,139,860 |
| 関連団体費 | 15,857,496 | 2,951,000 | 40,000 | | 18,848,496 | | | | | | 18,848,496 |
| 教育研究費 | 120,000 | 120,000 | 120,000 | | 360,000 | | | | | | 360,000 |
| システム費 | 84,379,446 | 49,389,138 | 7,715,952 | | 141,484,536 | | | | | | 141,484,536 |
| 会場費 | 76,777,586 | 26,893,335 | | | 103,670,921 | | 4,175,000 | | 4,175,000 | | 107,845,921 |
| 付帯設備費 | 18,400,755 | | | | 18,400,755 | | | | | | 18,400,755 |
| 什器賃借費 | 93,075,106 | 10,553,631 | | | 103,628,737 | | 21,963,040 | | 21,963,040 | | 125,591,777 |
| 懇親会費 | 10,873,836 | | | | 10,873,836 | | | | | | 10,873,836 |
| 支払手数料 | 202,500 | 9,382,068 | 240,000 | | 9,824,568 | | 67,500 | | 67,500 | | 9,892,068 |
| 備品費 | 120,000 | 120,000 | 120,000 | | 360,000 | | | | | | 360,000 |
| 租税公課 | 7,940,000 | 11,220,000 | 863,000 | | 20,023,000 | 557,000 | 3,480,000 | | 4,037,000 | | 24,060,000 |
| 保険料 | 80,810 | 12,000 | 12,000 | | 104,810 | | | | | | 104,810 |
| 管理費 | | | | | 0 | | | | 158,797,498 | | 158,797,498 |
| 給料手当 | | | | | 0 | | | | 34,026,609 | | 34,026,609 |
| 旅費・宿泊費 | | | | | 0 | | | | 19,040,184 | | 19,040,184 |
| 会議費 | | | | | 0 | | | | 2,887,800 | | 2,887,800 |
| 通信運搬費 | | | | | 0 | | | | 3,129,096 | | 3,129,096 |
| 減価償却費 | | | | | 0 | | | | 13,328,221 | | 13,328,221 |
| 福利厚生費 | | | | | 0 | | | | 228,000 | | 228,000 |
| 消耗品費 | | | | | 0 | | | | 1,140,000 | | 1,140,000 |
| 事務費 | | | | | 0 | | | | 6,238,344 | | 6,238,344 |
| 備品費 | | | | | 0 | | | | 1,140,000 | | 1,140,000 |
| 印刷製本費 | | | | | 0 | | | | 3,556,515 | | 3,556,515 |
| 慶弔費 | | | | | 0 | | | | 380,000 | | 380,000 |
| 光熱水料費 | | | | | 0 | | | | 1,292,112 | | 1,292,112 |
| 賃借料 | | | | | 0 | | | | 40,299,009 | | 40,299,009 |
| 諸謝金 | | | | | 0 | | | | 5,005,968 | | 5,005,968 |
| システム費 | | | | | 0 | | | | 14,931,640 | | 14,931,640 |
| 支払手数料 | | | | | 0 | | | | 2,280,000 | | 2,280,000 |
| 租税公課 | | | | | 0 | | | | 2,640,000 | | 2,640,000 |
| 教育研究費 | | | | | 0 | | | | 1,140,000 | | 1,140,000 |
| 予備費 | | | | | 0 | | | | 6,000,000 | | 6,000,000 |
| 保険料 | | | | | 0 | | | | 114,000 | | 114,000 |
| 引当繰入 | | | | | 0 | 0 | 0 | 0 | 2,764,814 | | 2,764,814 |
| システム開発目的資産繰入 | | | | | 0 | | | | | | 0 |
| 麻酔博物館指定目的資産 | | | | | 0 | | | | | | 0 |
| 退職給付引当金繰入 | | | | | 0 | | | | | | 0 |
| 経常費用計 | 574,907,668 | 316,618,585 | 70,056,572 | 0 | 961,582,825 | 6,979,692 | 76,723,817 | 0 | 83,703,509 | 161,562,312 | 1,206,848,646 |
| 当期経常増減額 | △ 202,925,468 | 151,882,155 | △ 53,063,371 | 166,657,200 | 62,550,516 | 3,320,308 | 52,784,683 | 0 | 56,104,991 | △ 41,339,512 | 77,315,995 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| (2) 経常外費用 | | | | | | | | | | | |
| 経常外費用計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 他会計振替額 | 0 | 0 | 0 | 21,583,774 | 21,583,774 | 0 | 0 | △ 21,583,774 | △ 21,583,774 | 0 | 0 |
| 税引前当期一般正味財産増減額 | △ 202,925,468 | 151,882,155 | △ 53,063,371 | 188,240,974 | 84,134,290 | 3,320,308 | 52,784,683 | △ 21,583,774 | 34,521,217 | △ 41,339,512 | 77,315,995 |
| 法人税、住民税及び事業税 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,550,000 | 7,550,000 | 0 | 7,550,000 |
| 当期一般正味財産増減額 | △ 202,925,468 | 151,882,155 | △ 53,063,371 | 188,240,974 | 84,134,290 | 3,320,308 | 52,784,683 | △ 29,133,774 | 26,971,217 | △ 41,339,512 | 69,765,995 |
| 一般正味財産期首残高 | | | | | | | | | | | 2,186,757,631 |
| 一般正味財産期末残高 | | | | | | | | | | | 2,256,523,626 |
| II 指定正味財産増減の部 | | | | | | | | | | | |
| 受取利息 | 0 | 0 | 0 | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| 基本財産受入利息 | 0 | 0 | 0 | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| 一般正味財産への振替額 | 0 | 0 | 293,201 | 3,000 | 296,201 | 0 | 0 | 0 | 0 | 0 | 296,201 |
| 基本財産受入利息 | 0 | 0 | 0 | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| 受取寄付金(博物館目的資産) | 0 | 0 | 293,201 | 0 | 293,201 | 0 | 0 | 0 | 0 | 0 | 293,201 |
| 学会賞目的資産取崩 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期指定正味財産増減額 | 0 | 0 | △ 293,201 | 0 | △ 293,201 | 0 | 0 | 0 | 0 | 0 | △ 293,201 |
| 指定正味財産期首残高 | | | | | | | | | | | 40,287,758 |
| 指定正味財産期末残高 | | | | | | | | | | | 39,994,557 |
| III 正味財産期末残高 | | | | | | | | | | | 2,296,518,183 |

設備投資に係る予算書

| 科 目 | 当年度 |
|--------|-------------|
| 固定資産取得 | |
| 無形固定資産 | 202,400,000 |