

収支予算書

令和 4年 4月 1日から令和 5年 3月31日まで

公益社団法人成年後見センター・リーガルサポート

(単位：円)

科 目	予算額	前年度予算額	増 減
I 一般正味財産増減の部			
1. 経常増減の部			
(1) 経常収益			
受取入会金	[3,500,000]	[4,500,000]	[△1,000,000]
受取入会金	3,500,000	4,500,000	△ 1,000,000
受取会費	[1,078,483,440]	[1,037,525,400]	[40,958,040]
正会員定額受取会費	209,736,000	209,304,000	432,000
正会員定率受取会費	868,747,440	828,221,400	40,526,040
事業収益	[60,544,000]	[63,797,000]	[△3,253,000]
研修事業収益	470,000	3,390,000	△ 2,920,000
法人後見事務収益	14,417,000	10,687,000	3,730,000
法人後見監督事務収益	35,741,000	40,544,000	△ 4,803,000
相談事業収益	5,522,000	4,752,000	770,000
出版事業収益	904,000	904,000	0
市民後見支援収益	3,490,000	3,490,000	0
講演・セミナー事業収益	0	30,000	△ 30,000
受取負担金	[4,468,000]	[4,883,720]	[△415,720]
受取負担金	4,468,000	4,883,720	△ 415,720
受取寄附金	[23,934,500]	[25,596,000]	[△1,661,500]
賛助会員受取会費	288,000	300,000	△ 12,000
受取寄附金	23,646,500	25,296,000	△ 1,649,500
雑収益	[1,243,497]	[639,762]	[603,735]
受取利息	22,497	18,762	3,735
雑収益	1,221,000	621,000	600,000
経常収益計	1,172,173,437	1,136,941,882	35,231,555
(2) 経常費用			
事業費	[1,075,656,434]	[989,311,714]	[86,344,720]
役員報酬	25,641,900	27,402,087	△ 1,760,187
給料手当	167,486,588	162,085,923	5,400,665
臨時雇賃金	37,847,990	23,915,180	13,932,810
職員退職給付費用	3,853,170	3,873,050	△ 19,880
福利厚生費	24,699,353	23,649,721	1,049,632
会議費	188,406,555	193,271,806	△ 4,865,251
出版・ビデオ外注費	25,852,000	25,058,660	793,340
旅費交通費	82,545,547	103,540,341	△ 20,994,794
通信運搬費	27,246,350	20,626,660	6,619,690
減価償却費	18,636,006	20,455,899	△ 1,819,893
消耗品費	12,766,448	10,042,608	2,723,840
修繕費	533,423	510,483	22,940
印刷製本費	16,633,945	14,175,722	2,458,223
水道光熱費	324,000	324,000	0
ホームページ運営費	10,923,091	7,531,261	3,391,830
コンピュータ関係費	23,785,745	20,822,693	2,963,052
図書費	21,951,390	925,790	21,025,600
会場費	31,810,099	24,182,905	7,627,194
賃借料	25,115,880	23,988,302	1,127,578
損害保険料	6,379,062	6,028,300	350,762
支払手数料	9,093,430	10,499,380	△ 1,405,950
諸謝金	195,487,048	166,943,486	28,543,562
広告宣伝費	37,720,000	20,015,000	17,705,000
渉外費	795,000	383,000	412,000
諸会費	100,000	341,000	△ 241,000
租税公課	560,080	507,080	53,000
支払負担金	3,680,000	10,050,000	△ 6,370,000
支払助成金	80,000	280,000	△ 200,000
支払寄附金	20,000	20,000	0
委託費	59,853,792	53,233,195	6,620,597
出向負担金	0	5,327,400	△ 5,327,400
雑費	15,828,542	9,300,782	6,527,760

科 目	予算額	前年度予算額	増 減
管理費	[353,507,124]	[357,240,898]	[△3,733,774]
役員報酬	13,118,100	12,972,913	145,187
給料手当	72,297,912	68,916,777	3,381,135
臨時雇賃金	3,704,010	7,164,820	△ 3,460,810
職員退職給付費用	1,846,830	1,885,983	△ 39,153
福利厚生費	9,516,647	9,305,279	211,368
会議費	71,869,645	75,277,094	△ 3,407,449
出版・ビデオ外注費	0	650,000	△ 650,000
旅費交通費	14,080,753	15,353,449	△ 1,272,696
通信運搬費	14,874,643	16,549,692	△ 1,675,049
減価償却費	12,477,316	13,865,212	△ 1,387,896
消耗品費	6,243,552	4,237,282	2,006,270
修繕費	247,577	190,517	57,060
印刷製本費	9,921,755	10,506,778	△ 585,023
ホームページ運営費	5,023,309	3,435,139	1,588,170
コンピュータ関係費	14,571,085	12,649,086	1,921,999
図書費	353,610	253,610	100,000
会場費	9,591,161	12,289,455	△ 2,698,294
賃借料	12,445,834	12,097,204	348,630
損害保険料	1,050,538	1,006,070	44,468
支払手数料	5,923,486	7,168,736	△ 1,245,250
諸謝金	4,212,864	1,654,144	2,558,720
広告宣伝費	20,000	35,000	△ 15,000
渉外費	6,118,200	6,923,150	△ 804,950
諸会費	850,000	600,000	250,000
租税公課	5,962,920	8,008,120	△ 2,045,200
支払負担金	770,000	470,000	300,000
委託費	44,125,068	42,128,665	1,996,403
出向負担金	0	2,472,600	△ 2,472,600
雑費	12,290,309	9,174,123	3,116,186
経常費用計	1,429,163,558	1,346,552,612	82,610,946
評価損益等調整前当期経常増減額	△ 256,990,121	△ 209,610,730	△ 47,379,391
評価損益等計	0	0	0
当期経常増減額	△ 256,990,121	△ 209,610,730	△ 47,379,391
2. 経常外増減の部			
(1) 経常外収益			
経常外収益計	0	0	0
(2) 経常外費用			
経常外費用計	0	0	0
当期経常外増減額	0	0	0
当期一般正味財産増減額	△ 256,990,121	△ 209,610,730	△ 47,379,391
一般正味財産期首残高	1,119,636,837	890,401,028	229,235,809
一般正味財産期末残高	862,646,716	680,790,298	181,856,418
II 指定正味財産増減の部			
当期指定正味財産増減額	0	0	0
指定正味財産期首残高	378,966,887	378,360,083	606,804
指定正味財産期末残高	378,966,887	378,360,083	606,804
III 正味財産期末残高	1,241,613,603	1,059,150,381	182,463,222

収支予算書内訳表

令和 4年 4月 1日から令和 5年 3月31日まで
 公益社団法人成年後見センター・リーガルサポート

(単位：円)

科目	公益目的事業会計														法人会計	合計	
	公1：専門職後見人養成・指導監督事業	専門職後見人指導監督事業	専門職後見人養成事業	公2：法人後見・法人後見監督事業	公3：成年後見普及啓発事業	親族向成年後見人養成講座事業	遺言と成年後見制度に関する説明会開催事業	高齢者・障害者相談事業	書籍等出版事業	成年後見制度調査研究事業	成年後見普及促進事業	地域連携促進事業	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																	
受取入会金	[1,064,000]	[707,000]	[357,000]	[176,750]	[509,250]	[1,750]	[1,750]	[73,500]	[87,500]	[70,000]	[246,750]	[28,000]	[1,750,000]	[1,750,000]	[3,500,000]		
受取入会金	1,064,000	707,000	357,000	176,750	509,250	1,750	1,750	73,500	87,500	70,000	246,750	28,000	1,750,000	1,750,000	3,500,000		
受取会費	[357,396,378]	[237,834,845]	[119,561,533]	[10,591,668]	[171,253,674]	[973,616]	[973,616]	[24,820,021]	[29,133,954]	[23,307,164]	[82,548,688]	[9,496,615]	[539,241,720]	[539,241,720]	[1,078,483,440]		
正会員定額受取会費	63,759,744	42,366,672	21,393,072	10,591,668	30,516,588	104,868	104,868	4,404,456	5,243,400	4,194,720	14,786,388	1,677,888	104,868,000	104,868,000	209,736,000		
正会員定率受取会費	293,636,634	195,468,173	98,168,461	0	140,737,086	868,748	868,748	20,415,565	23,890,554	19,112,444	67,762,300	7,818,727	434,373,720	434,373,720	868,747,440		
事業収益	[470,000]	[0]	[470,000]	[50,158,000]	[9,916,000]	[0]	[0]	[5,522,000]	[904,000]	[0]	[3,490,000]	[0]	[60,544,000]	[0]	[60,544,000]		
研修事業収益	470,000	0	470,000	0	0	0	0	0	0	0	0	0	470,000	0	470,000		
法人後見事務収益	0	0	0	14,417,000	0	0	0	0	0	0	0	0	14,417,000	0	14,417,000		
法人後見監督事務収益	0	0	0	35,741,000	0	0	0	0	0	0	0	0	35,741,000	0	35,741,000		
相談事業収益	0	0	0	0	5,522,000	0	0	5,522,000	0	0	0	0	5,522,000	0	5,522,000		
出版事業収益	0	0	0	0	904,000	0	0	0	904,000	0	0	0	904,000	0	904,000		
市民後見支援収益	0	0	0	0	3,490,000	0	0	0	0	0	3,490,000	0	3,490,000	0	3,490,000		
受取負担金	[1,405,264]	[486,264]	[919,000]	[46,920]	[1,137,320]	[77,900]	[77,900]	[54,720]	[23,120]	[18,360]	[280,840]	[604,480]	[2,589,504]	[1,878,496]	[4,468,000]		
受取負担金	1,405,264	486,264	919,000	46,920	1,137,320	77,900	77,900	54,720	23,120	18,360	280,840	604,480	2,589,504	1,878,496	4,468,000		
受取寄附金	[7,245,690]	[4,814,571]	[2,431,119]	[1,203,642]	[3,567,918]	[61,917]	[61,917]	[500,524]	[595,862]	[476,690]	[1,680,332]	[190,676]	[12,017,250]	[11,917,250]	[23,934,500]		
賛助会員受取会費	87,552	58,176	29,376	14,544	41,904	144	144	6,048	7,200	5,760	20,304	2,304	144,000	144,000	288,000		
受取寄附金	7,158,138	4,756,395	2,401,743	1,189,098	3,526,014	61,773	61,773	494,476	588,662	470,930	1,660,028	188,372	11,873,250	11,773,250	23,646,500		
雑収益	[378,023]	[251,187]	[126,836]	[62,797]	[180,929]	[622]	[622]	[26,113]	[31,087]	[24,870]	[87,667]	[9,948]	[621,749]	[621,748]	[1,243,497]		
受取利息	6,841	4,547	2,294	1,136	3,272	11	11	472	562	450	1,586	180	11,249	11,248	22,497		
雑収益	371,182	246,640	124,542	61,661	177,657	611	611	25,641	30,525	24,420	86,081	9,768	610,500	610,500	1,221,000		
経常収益計	367,959,355	244,093,867	123,865,488	62,239,777	186,565,091	1,115,805	1,115,805	30,996,878	30,775,523	23,897,084	88,334,277	10,329,719	616,764,223	555,409,214	1,172,173,437		
(2) 経常費用																	
事業費	[593,461,453]	[407,839,760]	[185,621,693]	[100,239,108]	[381,955,873]	[11,571,521]	[9,026,081]	[84,301,911]	[58,183,709]	[17,310,218]	[163,894,228]	[37,668,205]	[1,075,656,434]	[0]	[1,075,656,434]		
役員報酬	16,499,700	11,192,700	5,307,000	3,042,600	6,099,600	28,800	48,000	1,021,500	1,117,500	694,800	2,799,900	389,100	25,641,900	0	25,641,900		
給料手当	110,324,029	80,075,810	30,248,219	15,915,545	41,247,014	367,853	315,413	5,184,035	6,142,872	3,513,172	24,823,484	900,185	167,486,588	0	167,486,588		
臨時雇賃金	31,095,780	29,986,880	1,108,900	5,174,160	1,578,050	8,530	8,530	196,190	247,370	127,950	946,830	42,650	37,847,990	0	37,847,990		
職員退職給付費用	2,486,195	1,717,356	768,839	384,681	982,294	3,947	5,947	123,226	148,990	84,868	596,720	18,596	3,853,170	0	3,853,170		
福利厚生費	16,481,923	12,462,340	4,019,583	2,786,666	5,430,764	30,854	41,554	692,882	800,668	487,049	3,251,030	126,727	24,699,353	0	24,699,353		
会議費	113,288,174	82,548,365	30,739,809	15,024,209	60,094,172	2,042,643	361,493	7,905,687	3,733,097	3,326,823	27,688,508	15,035,921	188,406,555	0	188,406,555		
出版・ビデオ外注費	9,981,000	0	9,981,000	0	15,871,000	600,900	815,900	2,024,000	8,400,000	0	4,030,200	0	25,852,000	0	25,852,000		
旅費交通費	32,817,011	22,585,834	10,231,177	2,449,509	47,279,027	1,362,058	1,783,088	8,584,033	1,835,156	3,758,691	18,070,618	11,885,383	82,545,547	0	82,545,547		
通信運搬費	10,643,131	6,220,752	4,422,379	1,805,288	44,797,931	405,980	446,980	3,250,044	5,467,271	357,025	3,821,039	1,049,592	27,246,350	0	27,246,350		
減価償却費	16,450,212	10,962,707	5,487,505	563,176	1,622,618	5,576	5,576	234,192	278,801	223,040	786,217	89,216	18,636,006	0	18,636,006		
消耗品費	7,978,847	5,466,668	2,512,179	1,264,167	3,523,434	11,923	11,923	504,743	596,122	476,899	1,731,065	190,759	12,766,448	0	12,766,448		
修繕費	324,321	215,502	108,819	53,876	155,226	533	533	22,404	26,671	21,337	75,213	8,535	533,423	0	533,423		
印刷製本費	8,463,962	4,111,344	4,352,618	539,871	7,630,112	176,768	216,768	1,116,144	3,567,682	214,817	2,022,328	315,605	16,633,945	0	16,633,945		
水道光熱費	324,000	324,000	0	0	0	0	0	0	0	0	0	0	324,000	0	324,000		
ホームページ運営費	6,580,439	4,372,528	2,207,911	1,093,132	3,249,520	10,823	10,823	454,570	541,155	432,924	1,626,056	173,169	10,923,091	0	10,923,091		
コンピュータ関係費	18,537,093	12,527,714	6,009,379	1,249,271	3,999,381	12,368	12,368	519,498	618,451	494,760	2,144,032	197,904	23,785,745	0	23,785,745		
図書費	1,374,410	1,083,960	290,450	9,070	20,567,910	2,180	7,180	17,330	20,231,890	52,520	132,510	124,300	21,951,390	0	21,951,390		
会場費	17,969,039	5,571,314	12,397,725	1,256,980	12,584,080	1,895,591	992,591	2,303,745	376,786	383,101	5,791,396	840,870	31,810,099	0	31,810,099		
賃借料	17,005,343	12,149,937	4,855,406	2,307,167	5,803,370	46,279	19,879	841,572	994,195	749,516	2,829,283	322,646	25,115,880	0	25,115,880		
損害保険料	1,278,890	828,984	449,906	4,222,586	877,586	59,294	37,894	169,526	100,296	85,878	323,944	100,754	6,379,062	0	6,379,062		
支払手数料	5,918,697	4,272,325	1,646,372	814,373	2,360,360	8,063	8,063	349,650	403,155	322,523	1,138,896	130,010	9,093,430	0	9,093,430		
諸謝金	98,868,288	67,026,486	31,841,802	33,826,705	62,792,055	1,860,509	1,524,509	36,622,501	254,630	225,795	17,937,580	4,366,531	195,487,048	0	195,487,048		
広告宣伝費	0	0	0	0	37,720,000	754,000	1,204,000	9,000,000	0	0	26,762,000	0	37,720,000	0	37,720,000		
渉外費	538,020	350,950	187,070	3,300	253,680	840	840	41,050	2,430	3,240	101,290	103,990	795,000	0	795,000		
諸会費	0	0	0	0	100,000	0	0	0	0	0	100,000	100,000	100,000	0	100,000		
租税公課	85,580	76,570	9,010	399,030	75,470	3,160	3,160	30,890	6,890	12,520	8,070	10,780	560,080	0	560,080		
支払負担金	180,000	80,000	100,000	0	3,500,000	0	530,000	480,000	0	0	2,145,000	345,000	3,680,000	0	3,680,000		
支払助成金	0	0	0	0	80,000	0	0	0	0	0	20,000	60,000	80,000	0	80,000		
支払寄附金	0	0	0	0	20,000	0	0	0	0	0	0	20,000	20,000	0	20,000		
委託費	34,733,678	22,978,668	11,755,010	5,861,260	19,258,854	575,934	564,054	2,385,359	2,188,207	1,177,171	11,837,715	530,414	59,853,792	0	59,853,792		
雑費	13,233,691	8,650,066	4,583,625	2,402,365	1,296,115	49,015	49,015	227,140	103,424	83,799	453,304	189,568	15,828,542	0	15,828,542		

