

平成29年度収支予算書

自 平成29年4月1日

至 平成30年3月31日

(単位:円)

| 科 目 | 公益目的事業会計 | | | | 収益事業等会計 | | | 法人会計 | 合計 |
|-------------------|-------------------|------------------|------------------|--------------------|----------------|-------------------|-------------------|------------------|--------------------|
| | 有害鳥獣捕獲事業 | 狩猟者育成学校事業 | 共通 | 小計 | 用具販売事業 | 事故防止対策事業 | 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 | | | | | | | | | |
| 受取会費 | 0 | 0 | 6,000,000 | 6,000,000 | 0 | 0 | 0 | 6,000,000 | 12,000,000 |
| 会員受取会費 | 0 | 0 | 6,000,000 | 6,000,000 | 0 | 0 | 0 | 6,000,000 | 12,000,000 |
| 事業収益 | 99,000,000 | 2,000,000 | 0 | 101,000,000 | 900,000 | 18,100,000 | 19,000,000 | 0 | 120,000,000 |
| 住所変更・登録手数料 | 0 | 0 | 0 | 0 | 0 | 1,450,000 | 1,450,000 | 0 | 1,450,000 |
| 初心者狩猟免許講習 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 0 | 3,000,000 |
| 安全狩猟射撃大会参加料収入 | 0 | 0 | 0 | 0 | 0 | 12,000,000 | 12,000,000 | 0 | 12,000,000 |
| 有害鳥獣捕獲事業報償費 | 25,000,000 | 0 | 0 | 25,000,000 | 0 | 0 | 0 | 0 | 25,000,000 |
| 狩猟免許事務等委託事業費 | 0 | 0 | 0 | 0 | 0 | 1,650,000 | 1,650,000 | 0 | 1,650,000 |
| 用具販売収入 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 |
| 広告料収入 | 0 | 0 | 0 | 0 | 700,000 | 0 | 700,000 | 0 | 700,000 |
| 有害鳥類防除業務収入 | 74,000,000 | 0 | 0 | 74,000,000 | 0 | 0 | 0 | 0 | 74,000,000 |
| 受講料収入 | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| 受取補助金等 | 300,000 | 0 | 0 | 300,000 | 0 | 900,000 | 900,000 | 0 | 1,200,000 |
| 大日本猟友会事故防止対策助成金 | 0 | 0 | 0 | 0 | 0 | 900,000 | 900,000 | 0 | 900,000 |
| 大日本猟友会鳥獣保護増殖事業助成金 | 300,000 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 雑収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,003,000 | 3,003,000 |
| 受取利息・配当金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 雑収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| 経常収益計 | 99,300,000 | 2,000,000 | 6,000,000 | 107,300,000 | 900,000 | 19,000,000 | 19,900,000 | 9,003,000 | 136,203,000 |
| (2) 経常費用 | | | | | | | | | |
| 事業費 | 105,430,000 | 2,000,000 | 0 | 107,430,000 | 131,000 | 18,985,000 | 19,116,000 | | 126,546,000 |
| 給料手当 | 45,000,000 | 0 | 0 | 45,000,000 | 1,000 | 300,000 | 301,000 | | 45,301,000 |
| 社会保険 | 4,500,000 | 0 | 0 | 4,500,000 | 0 | 15,000 | 15,000 | | 4,515,000 |
| 通勤費 | 3,600,000 | 0 | 0 | 3,600,000 | 0 | 0 | 0 | | 3,600,000 |
| 福利厚生費 | 400,000 | 0 | 0 | 400,000 | 0 | 0 | 0 | | 400,000 |
| 諸謝金 | 21,000,000 | 1,720,000 | 0 | 22,720,000 | 0 | 800,000 | 800,000 | | 23,520,000 |
| 会議費 | 3,010,000 | 0 | 0 | 3,010,000 | 0 | 500,000 | 500,000 | | 3,510,000 |
| 賃借料 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 15,000,000 | 15,000,000 | | 16,000,000 |
| 租税公課 | 4,700,000 | 0 | 0 | 4,700,000 | 0 | 0 | 0 | | 4,700,000 |
| 消耗品費 | 12,000,000 | 0 | 0 | 12,000,000 | 130,000 | 1,600,000 | 1,730,000 | | 13,730,000 |
| 印刷製本費 | 600,000 | 60,000 | 0 | 660,000 | 0 | 150,000 | 150,000 | | 810,000 |
| 通信運搬費 | 1,700,000 | 50,000 | 0 | 1,750,000 | 0 | 260,000 | 260,000 | | 2,010,000 |
| 旅費交通費 | 1,800,000 | 0 | 0 | 1,800,000 | 0 | 150,000 | 150,000 | | 1,950,000 |
| 支払手数料 | 800,000 | 50,000 | 0 | 850,000 | 0 | 70,000 | 70,000 | | 920,000 |
| 車両費 | 1,500,000 | 0 | 0 | 1,500,000 | 0 | 0 | 0 | | 1,500,000 |
| 保険料 | 320,000 | 50,000 | 0 | 370,000 | 0 | 70,000 | 70,000 | | 440,000 |
| リース料 | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | | 500,000 |
| 雑費 | 3,000,000 | 70,000 | 0 | 3,070,000 | 0 | 70,000 | 70,000 | | 3,140,000 |
| 管理費 | | | | | | | | 9,655,000 | 9,655,000 |
| 顧問報酬 | | | | | | | | 600,000 | 600,000 |
| 給料手当 | | | | | | | | 3,400,000 | 3,400,000 |
| 社会保険 | | | | | | | | 200,000 | 200,000 |
| 通勤費 | | | | | | | | 250,000 | 250,000 |
| 福利厚生費 | | | | | | | | 50,000 | 50,000 |
| 諸謝金 | | | | | | | | 15,000 | 15,000 |
| 会議費 | | | | | | | | 500,000 | 500,000 |
| 賃借料 | | | | | | | | 1,000,000 | 1,000,000 |
| 租税公課 | | | | | | | | 10,000 | 10,000 |
| 消耗品費 | | | | | | | | 550,000 | 550,000 |
| 印刷製本費 | | | | | | | | 400,000 | 400,000 |
| 通信運搬費 | | | | | | | | 520,000 | 520,000 |

| | | | | | | | | | |
|-----------------|-------------|-----------|-----------|-------------|-----------|------------|------------|-----------|-------------|
| 旅費交通費 | | | | | | | | 600,000 | 600,000 |
| 支払手数料 | | | | | | | | 40,000 | 40,000 |
| 保険料 | | | | | | | | 100,000 | 100,000 |
| 負担金 | | | | | | | | 90,000 | 90,000 |
| 広告宣伝費 | | | | | | | | 330,000 | 330,000 |
| リース料 | | | | | | | | 700,000 | 700,000 |
| 雑費 | | | | | | | | 300,000 | 300,000 |
| 経常費用計 | 105,430,000 | 2,000,000 | 0 | 107,430,000 | 131,000 | 18,985,000 | 19,116,000 | 9,655,000 | 136,201,000 |
| 評価損益等調整前当期経常増減額 | △ 6,130,000 | 0 | 6,000,000 | △ 130,000 | 769,000 | 15,000 | 784,000 | △ 652,000 | 2,000 |
| 基本財産評価損益等 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 特定資産評価損益等 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 投資有価証券評価損益等 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 評価損益等計 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常増減額 | △ 6,130,000 | 0 | 6,000,000 | △ 130,000 | 769,000 | 15,000 | 784,000 | △ 652,000 | 2,000 |
| 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 | 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 |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 他会計振替額 | | | 379,000 | 379,000 | △ 379,000 | | △ 379,000 | | 0 |
| 当期一般正味財産増減額 | △ 6,130,000 | 0 | 6,379,000 | 249,000 | 390,000 | 15,000 | 405,000 | △ 652,000 | 2,000 |
| 一般正味財産期首残高 | | | | 0 | | | 0 | | 0 |
| 一般正味財産期末残高 | △ 6,130,000 | 0 | 6,379,000 | 249,000 | 390,000 | 15,000 | 405,000 | △ 652,000 | 2,000 |
| II 指定正味財産増減の部 | | | | | | | | | |
| 一般正味財産への振替額 | | | | 0 | | | 0 | | 0 |
| 当期指定正味財産増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 指定正味財産期首残高 | | | | 0 | | | 0 | | 0 |
| 指定正味財産期末残高 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| III 正味財産期末残高 | △ 6,130,000 | 0 | 6,379,000 | 249,000 | 390,000 | 15,000 | 405,000 | △ 652,000 | 2,000 |