

# 収支予算書

令和 3年 4月 1日から令和 4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	[4,500,000]	[4,500,000]	[0]
受取入会金	4,500,000	4,500,000	0
受取会費	[1,037,525,400]	[990,658,500]	[46,866,900]
正会員定額受取会費	209,304,000	206,184,000	3,120,000
正会員定率受取会費	828,221,400	784,474,500	43,746,900
事業収益	[63,797,000]	[69,924,000]	[△6,127,000]
研修事業収益	3,390,000	13,620,000	△ 10,230,000
法人後見事務収益	10,687,000	13,432,000	△ 2,745,000
法人後見監督事務収益	40,544,000	34,881,000	5,663,000
相談事業収益	4,752,000	3,442,000	1,310,000
出版事業収益	904,000	904,000	0
市民後見支援収益	3,490,000	3,615,000	△ 125,000
講演・セミナー事業収益	30,000	30,000	0
受取負担金	[4,883,720]	[3,914,320]	[969,400]
受取負担金	4,883,720	3,914,320	969,400
受取寄附金	[25,596,000]	[28,560,500]	[△2,964,500]
賛助会員受取会費	300,000	288,000	12,000
受取寄附金	25,296,000	28,272,500	△ 2,976,500
雑収益	[639,762]	[891,780]	[△252,018]
受取利息	18,762	20,480	△ 1,718
雑収益	621,000	871,300	△ 250,300
経常収益計	1,136,941,882	1,098,449,100	38,492,782
(2) 経常費用			
事業費	[989,311,714]	[959,269,411]	[30,042,303]
役員報酬	27,402,087	26,306,000	1,096,087
給料手当	162,085,923	153,418,469	8,667,454
臨時雇賃金	23,915,180	9,368,320	14,546,860
職員退職給付費用	3,873,050	2,395,100	1,477,950
福利厚生費	23,649,721	23,056,476	593,245
会議費	193,271,806	213,496,098	△ 20,224,292
出版・ビデオ外注費	25,058,660	20,025,040	5,033,620
旅費交通費	103,540,341	110,271,159	△ 6,730,818
通信運搬費	20,626,660	18,658,149	1,968,511
減価償却費	20,455,899	22,227,764	△ 1,771,865
消耗品費	10,042,608	14,127,995	△ 4,085,387
修繕費	510,483	444,633	65,850
印刷製本費	14,175,722	15,876,656	△ 1,700,934
水道光熱費	324,000	618,970	△ 294,970
ホームページ運営費	7,531,261	3,293,157	4,238,104
コンピュータ関係費	20,822,693	16,511,272	4,311,421
図書費	925,790	948,390	△ 22,600
会場費	24,182,905	25,925,838	△ 1,742,933
賃借料	23,988,302	24,093,665	△ 105,363
損害保険料	6,028,300	7,082,300	△ 1,054,000
支払手数料	10,499,380	10,511,376	△ 11,996
諸謝金	166,943,486	142,409,286	24,534,200
広告宣伝費	20,015,000	21,075,000	△ 1,060,000
渉外費	383,000	383,000	0
諸会費	341,000	341,000	0
租税公課	507,080	509,336	△ 2,256
支払負担金	10,050,000	7,020,000	3,030,000
支払助成金	280,000	280,000	0
支払寄附金	20,000	500,000	△ 480,000
委託費	53,233,195	52,677,445	555,750
出向負担金	5,327,400	5,327,400	0
雑費	9,300,782	10,090,117	△ 789,335

科 目	予算額	前年度予算額	増 減
管理費	[357,240,898]	[342,262,216]	[14,978,682]
役員報酬	12,972,913	12,454,000	518,913
給料手当	68,916,777	67,862,031	1,054,746
臨時雇賃金	7,164,820	5,031,680	2,133,140
職員退職給付費用	1,885,983	1,104,900	781,083
福利厚生費	9,305,279	9,657,524	△ 352,245
会議費	75,277,094	76,214,482	△ 937,388
出版・ビデオ外注費	650,000	50,000	600,000
旅費交通費	15,353,449	17,112,422	△ 1,758,973
通信運搬費	16,549,692	15,236,576	1,313,116
減価償却費	13,865,212	14,995,448	△ 1,130,236
消耗品費	4,237,282	5,593,005	△ 1,355,723
修繕費	190,517	206,367	△ 15,850
印刷製本費	10,506,778	10,323,644	183,134
水道光熱費	0	187,030	△ 187,030
ホームページ運営費	3,435,139	1,505,243	1,929,896
コンピュータ関係費	12,649,086	10,752,728	1,896,358
図書費	253,610	223,610	30,000
会場費	12,289,455	8,264,722	4,024,733
賃借料	12,097,204	12,471,399	△ 374,195
損害保険料	1,006,070	1,051,700	△ 45,630
支払手数料	7,168,736	7,174,304	△ 5,568
諸謝金	1,654,144	1,168,269	485,875
広告宣伝費	35,000	135,000	△ 100,000
渉外費	6,923,150	7,024,150	△ 101,000
諸会費	600,000	595,000	5,000
租税公課	8,008,120	6,639,320	1,368,800
支払負担金	470,000	720,000	△ 250,000
委託費	42,128,665	34,443,588	7,685,077
出向負担金	2,472,600	2,472,600	0
雑費	9,174,123	11,591,474	△ 2,417,351
経常費用計	1,346,552,612	1,301,531,627	45,020,985
評価損益等調整前当期経常増減額	△ 209,610,730	△ 203,082,527	△ 6,528,203
評価損益等計	0	0	0
当期経常増減額	△ 209,610,730	△ 203,082,527	△ 6,528,203
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	△ 209,610,730	△ 203,082,527	△ 6,528,203
一般正味財産期首残高	890,401,028	620,389,639	270,011,389
一般正味財産期末残高	680,790,298	417,307,112	263,483,186
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	378,360,083	378,360,083	0
指定正味財産期末残高	378,360,083	378,360,083	0
III 正味財産期末残高	1,059,150,381	795,667,195	263,483,186

収支予算書内訳表

令和 3年 4月 1日から令和 4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																		
受取入金	[1,368,000]	[909,000]	[459,000]	[227,250]	[654,750]	[2,250]	[2,250]	[94,500]	[112,500]	[90,000]	[317,250]	[36,000]	[2,250,000]	[2,250,000]	[4,500,000]			
受取入金	1,368,000	909,000	459,000	227,250	654,750	2,250	2,250	94,500	112,500	90,000	317,250	36,000	2,250,000	2,250,000	4,500,000			
受取会費	[343,567,249]	[228,629,223]	[114,938,026]	[10,569,852]	[164,625,599]	[932,873]	[932,873]	[23,858,587]	[28,008,689]	[22,406,951]	[79,357,203]	[9,128,425]	[518,762,700]	[518,762,700]	[1,037,525,400]			
正会員定額受取会費	63,628,416	42,279,408	21,349,008	10,569,852	30,453,732	104,652	104,652	4,395,384	5,232,600	4,186,080	14,755,932	1,674,432	104,652,000	104,652,000	209,304,000			
正会員定率受取会費	279,938,833	186,349,815	93,589,018	0	134,171,867	828,221	828,221	19,463,203	22,776,089	18,220,871	64,601,269	7,453,993	414,110,700	414,110,700	828,221,400			
事業収益	[3,390,000]	[0]	[3,390,000]	[51,231,000]	[9,176,000]	[30,000]	[0]	[4,752,000]	[904,000]	[0]	[3,490,000]	[0]	[63,797,000]	[0]	[63,797,000]			
研修事業収益	3,390,000	0	3,390,000	0	0	0	0	0	0	0	0	0	3,390,000	0	3,390,000			
法人後見事務収益	0	0	0	10,687,000	0	0	0	0	0	0	0	0	10,687,000	0	10,687,000			
法人後見監督事務収益	0	0	0	40,544,000	0	0	0	0	0	0	0	0	40,544,000	0	40,544,000			
相談事業収益	0	0	0	0	4,752,000	0	0	4,752,000	0	0	0	0	4,752,000	0	4,752,000			
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			
講演・セミナー事業収益	0	0	0	0	30,000	30,000	0	0	0	0	0	0	30,000	0	30,000			
受取負担金	[1,800,834]	[417,264]	[1,383,570]	[29,670]	[1,253,970]	[77,650]	[77,650]	[47,470]	[14,620]	[11,610]	[256,840]	[768,130]	[3,084,474]	[1,799,246]	[4,883,720]			
受取負担金	1,800,834	417,264	1,383,570	29,670	1,253,970	77,650	77,650	47,470	14,620	11,610	256,840	768,130	3,084,474	1,799,246	4,883,720			
受取寄附金	[7,781,182]	[5,170,390]	[2,610,792]	[1,292,598]	[3,724,220]	[12,798]	[12,798]	[537,517]	[639,901]	[511,920]	[1,804,518]	[204,768]	[12,798,000]	[12,798,000]	[25,596,000]			
賛助会員受取会費	91,200	60,600	30,600	15,150	43,650	150	150	6,300	7,500	6,000	21,150	2,400	150,000	150,000	300,000			
受取寄附金	7,689,982	5,109,790	2,580,192	1,277,448	3,680,570	12,648	12,648	531,217	632,401	505,920	1,783,368	202,368	12,648,000	12,648,000	25,296,000			
雑収益	[194,486]	[129,230]	[65,256]	[32,309]	[93,086]	[320]	[320]	[13,435]	[15,994]	[12,795]	[45,104]	[5,118]	[319,881]	[319,881]	[639,762]			
受取利息	5,704	3,790	1,914	948	2,729	9	9	394	469	375	1,323	150	9,381	9,381	18,762			
雑収益	188,782	125,440	63,342	31,361	90,357	311	311	13,041	15,525	12,420	43,781	4,968	310,500	310,500	621,000			
経常収益計	358,101,751	235,255,107	122,846,644	63,382,679	179,527,625	1,055,891	1,025,891	29,303,509	29,695,704	23,033,276	85,270,913	10,142,441	601,012,055	535,929,827	1,136,941,882			
(2) 経常費用																		
事業費	[570,658,037]	[383,425,095]	[187,232,942]	[89,454,701]	[329,198,976]	[10,382,745]	[9,082,145]	[78,540,480]	[30,939,518]	[18,594,705]	[136,755,102]	[44,904,281]	[989,311,714]	[0]	[989,311,714]			
役員報酬	18,408,337	12,903,337	5,505,000	3,076,663	5,917,087	15,000	25,000	983,337	1,148,337	685,000	2,694,163	366,250	27,402,087	0	27,402,087			
給料手当	106,958,420	77,844,079	29,114,341	15,451,538	39,675,965	242,510	310,710	5,014,919	5,929,377	3,388,043	23,920,209	870,197	162,085,923	0	162,085,923			
臨時雇賃金	17,857,960	16,888,160	969,800	4,677,120	1,380,100	7,460	7,460	171,580	216,340	111,900	828,060	37,300	23,915,180	0	23,915,180			
職員退職給付費用	2,421,933	1,695,733	726,200	448,555	1,002,562	2,647	3,747	124,457	171,064	80,055	600,013	20,579	3,873,050	0	3,873,050			
福利厚生費	15,560,717	11,670,447	3,890,270	2,772,957	5,316,047	30,557	40,777	679,447	783,517	475,651	3,181,291	124,807	23,649,721	0	23,649,721			
会議費	118,646,040	89,941,100	28,704,940	15,353,642	59,272,124	1,672,811	393,611	7,115,474	4,060,655	5,945,263	23,418,576	16,665,734	193,271,806	0	193,271,806			
出版・ビデオ外注費	10,413,660	0	10,413,660	0	14,645,000	593,542	608,542	1,580,000	8,715,000	0	3,147,916	0	25,058,660	0	25,058,660			
旅費交通費	49,652,882	26,982,324	22,670,558	2,639,605	51,247,854	2,129,373	2,101,902	9,549,424	2,145,800	3,517,131	16,563,555	15,240,669	103,540,341	0	103,540,341			
通信運搬費	8,179,748	4,414,237	3,765,511	1,716,760	10,730,152	556,147	396,147	1,795,755	3,256,721	314,290	3,575,749	835,343	20,626,660	0	20,626,660			
減価償却費	18,481,828	12,084,505	6,397,323	508,625	1,465,446	5,036	5,036	211,507	251,795	201,436	710,062	80,574	20,455,899	0	20,455,899			
消耗品費	6,432,949	4,272,400	2,160,549	946,851	2,662,808	8,979	8,979	377,106	448,936	359,150	1,315,999	143,659	10,042,608	0	10,042,608			
修繕費	349,575	265,836	83,739	41,459	119,449	410	410	17,240	20,524	16,419	57,878	6,568	510,483	0	510,483			
印刷製本費	9,187,159	4,063,792	5,123,367	670,660	4,317,903	72,698	112,698	714,291	703,056	268,125	2,125,905	321,130	14,175,722	0	14,175,722			
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	4,499,968	2,990,111	1,509,857	747,527	2,283,766	7,401	7,401	310,853	370,063	296,050	1,173,578	118,420	7,531,261	0	7,531,261			
コンピュータ関係費	16,798,672	11,202,331	5,596,341	1,036,801	2,987,220	10,266	10,266	431,146	513,268	410,614	1,447,415	164,245	20,822,693	0	20,822,693			
図書費	374,410	83,960	290,450	9,070	542,310	119,180	17,180	17,330	21,890	52,520	167,700	925,790	161,700	925,790	0	925,790		
会場費	11,935,453	3,592,297	8,343,156	789,266	11,458,186	2,027,781	979,781	1,645,137	286,786	237,713	5,187,384	1,093,604	24,182,905	0	24,182,905			
賃借料	16,742,266	11,975,343	4,766,923	1,883,542	5,362,494	45,000	18,600	788,184	930,657	699,368	2,578,098	302,587	23,988,302	0	23,988,302			
損害保険料	1,156,600	753,300	403,300	4,185,600	686,100	34,740	37,740	138,600	68,600	55,200	276,020	75,200	6,028,300	0	6,028,300			
支払手数料	7,200,290	5,488,683	1,711,607	846,672	2,452,418	8,383	8,383	362,081	419,143	335,315	1,183,987	135,126	10,499,380	0	10,499,380			
諸謝金	88,180,362	62,274,404	25,905,958	28,804,708	49,958,416	888,938	1,338,390	30,422,832	181,088	51,764	13,512,580	3,562,824	166,943,486	0	166,943,486			
広告宣伝費	0	0	0	0	20,015,000	744,000	954,000	5,815,000	0	0	12,502,000	0	20,015,000	0	20,015,000			
渉外費	176,020	10,950	165,070	3,300	203,680	840	840	41,050	2,430	3,240	51,290	103,990	383,000	0	383,000			
諸会費	100,000	0	100,000	0	241,000	0	0	0	0	0	50,000	191,000	341,000	0	341,000			
租税公課	25,580	16,570	9,010	431,030	50,470	3,160	3,160	5,890	6,890	12,520	8,070	10,780	507,080	0	507,080			
支払負担金	100,000	0	100,000	0	9,950,000	0	250,000	530,000	0	0	8,525,000	645,000	10,050,000	0	10,050,000			
支払助成金	0	0	0	0	280,000	0	0	0	0	0	220,000	60,000	280,000	0	280,000			
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	28,565,796	15,330,739	13,235,057	2,274,672	22,392,727	1,009,846	1,402,346	7,759,783	264,188	1,053,414	7,513,574	3,389,576	53,233,195	0	53,233,195			
出向負担金	3,551,600	1,775,800	1,775,800	0	1,775,800	0	0	1,775,800	0	0	0	0	5,327,400	0	5,327,400			
雑費	8,375,812	4,580,657	3,795,155	138,078	786,892	146,040	49,039	162,257	23,393	24,524	224,220	157,419	9,300,782	0	9,300,782			

