

収支予算書

平成31年4月1日から令和2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			
受取入金	[5,000,000]	[6,000,000]	[△1,000,000]
受取入金	5,000,000	6,000,000	△ 1,000,000
受取会費	[983,223,600]	[931,301,400]	[51,922,200]
正会員定額受取会費	204,936,000	202,680,000	2,256,000
正会員定率受取会費	778,287,600	728,621,400	49,666,200
支部受取会費	[2,856,000]	[3,120,000]	[△264,000]
事業収益	[79,611,400]	[57,727,400]	[21,884,000]
研修事業収益	16,400,000	6,314,000	10,086,000
法人後見事務収益	16,155,000	13,807,000	2,348,000
法人後見監督事務収益	38,250,000	30,322,000	7,928,000
相談事業収益	3,386,400	3,094,400	292,000
出版事業収益	1,100,000	1,000,000	100,000
市民後見支援収益	4,160,000	3,030,000	1,130,000
講演・セミナー事業収益	160,000	160,000	0
受取負担金	[5,118,500]	[5,259,720]	[△141,220]
受取負担金	5,118,500	5,259,720	△ 141,220
受取寄付金	[28,907,500]	[30,095,500]	[△1,188,000]
賛助会員受取会費	288,000	300,000	△ 12,000
受取寄付金	28,619,500	29,795,500	△ 1,176,000
雑収益	[933,008]	[973,495]	[△40,487]
受取利息	22,008	27,495	△ 5,487
雑収益	911,000	941,000	△ 30,000
信託運用損益	0	5,000	△ 5,000
経常収益計	1,105,650,008	1,034,477,515	71,172,493
(2) 経常費用			
事業費	[967,864,642]	[932,956,641]	[34,908,001]
役員報酬	26,373,750	25,318,800	1,054,950
給料手当	146,264,036	142,739,928	3,524,108
臨時雇賃金	7,606,932	3,537,940	4,068,992
職員退職給付費用	3,144,281	1,634,180	1,510,101
福利厚生費	20,391,539	19,489,020	902,519
会議費	234,277,335	251,392,901	△ 17,115,566
出版・ビデオ外注費	17,446,240	15,407,800	2,038,440
旅費交通費	115,393,169	123,377,494	△ 7,984,325
通信運搬費	19,021,312	17,769,010	1,252,302
減価償却費	20,254,836	16,255,302	3,999,534
消耗品費	14,914,280	12,351,780	2,562,500
修繕費	409,800	430,290	△ 20,490
印刷製本費	18,078,044	17,221,390	856,654
水道光熱費	523,724	204,900	318,824
ホームページ運営費	3,102,878	4,664,079	△ 1,561,201
コンピュータ関係費	16,683,343	15,131,453	1,551,890
図書費	1,235,060	949,360	285,700
会場費	26,609,353	30,909,830	△ 4,300,477
賃借料	23,142,580	24,233,428	△ 1,090,848
損害保険料	7,225,100	7,365,700	△ 140,600
支払手数料	10,281,960	10,638,125	△ 356,165
諸謝金	159,352,020	120,417,510	38,934,510
広告宣伝費	16,731,300	17,508,850	△ 777,550
渉外費	333,000	393,000	△ 60,000
諸会費	428,000	250,000	178,000
租税公課	660,254	552,926	107,328
支払負担金	8,525,000	4,620,000	3,905,000
支払助成金	280,000	320,000	△ 40,000
支払寄付金	20,000	20,000	0
委託費	37,315,443	34,665,158	2,650,285
出向負担金	5,327,400	5,327,400	0
雑費	6,512,673	7,859,087	△ 1,346,414

管理費	[353,236,806]	[336,259,061]	[16,977,745]
役員報酬	13,126,250	12,601,200	525,050
給料手当	64,836,964	65,968,736	△ 1,131,772
臨時雇賃金	6,281,068	2,742,060	3,539,008
職員退職給付費用	1,415,719	845,820	569,899
福利厚生費	9,078,461	8,993,980	84,481
会議費	74,169,431	75,358,109	△ 1,188,678
出版・ビデオ外注費	5,000	5,000	0
旅費交通費	19,618,246	17,370,920	2,247,326
通信運搬費	18,313,384	16,058,238	2,255,146
減価償却費	13,523,795	10,939,795	2,584,000
消耗品費	6,838,520	4,981,680	1,856,840
修繕費	190,200	199,710	△ 9,510
印刷製本費	11,165,756	11,051,010	114,746
水道光熱費	243,076	95,100	147,976
ホームページ運営費	1,393,722	2,118,321	△ 724,599
コンピュータ関係費	10,930,296	9,943,542	986,754
図書費	208,610	296,310	△ 87,700
会場費	21,515,941	8,118,262	13,397,679
賃借料	11,007,146	11,206,372	△ 199,226
損害保険料	1,097,100	1,290,500	△ 193,400
支払手数料	7,004,051	7,413,481	△ 409,430
諸謝金	1,753,972	2,049,410	△ 295,438
広告宣伝費	135,000	35,000	100,000
渉外費	7,888,760	8,424,000	△ 535,240
諸会費	645,000	735,000	△ 90,000
租税公課	4,788,520	3,405,520	1,383,000
支払負担金	2,005,000	950,000	1,055,000
委託費	30,682,797	27,550,122	3,132,675
出向負担金	2,472,600	2,472,600	0
雑費	10,902,421	23,039,263	△ 12,136,842
経常費用計	1,321,101,448	1,269,215,702	51,885,746
評価損益等調整前当期経常増減額	△ 215,451,440	△ 234,738,187	19,286,747
評価損益等計	0	0	0
当期経常増減額	△ 215,451,440	△ 234,738,187	19,286,747
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	△ 215,451,440	△ 234,738,187	19,286,747
一般正味財産期首残高	565,841,541	561,588,722	4,252,819
一般正味財産期末残高	350,390,101	326,850,535	23,539,566
II 指定正味財産増減の部			0
当期指定正味財産増減額	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
III 正味財産期末残高	350,390,101	326,850,535	23,539,566

収支予算書内訳表

平成31年4月1日から令和2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				
1 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	[1,520,000]	[1,010,000]	[510,000]	[252,500]	[727,500]	[2,500]	[2,500]	[105,000]	[125,000]	[100,000]	[352,500]	[40,000]	[2,500,000]	[2,500,000]	[5,000,000]		
受取入会金	1,520,000	1,010,000	510,000	252,500	727,500	2,500	2,500	105,000	125,000	100,000	352,500	40,000	2,500,000	2,500,000	5,000,000		
受取会費	[325,361,754]	[216,511,783]	[108,849,971]	[10,349,268]	[155,900,778]	[880,755]	[880,755]	[22,593,414]	[26,526,309]	[21,221,047]	[75,154,421]	[8,644,077]	[491,611,800]	[491,611,800]	[983,223,600]		
正会員定額受取会費	62,300,544	41,397,072	20,903,472	10,349,268	29,818,188	102,468	102,468	4,303,656	5,123,400	4,098,720	14,447,988	1,639,488	102,468,000	102,468,000	204,936,000		
正会員定率受取会費	263,061,210	175,114,711	87,946,499	0	126,082,590	778,287	778,287	18,289,758	21,402,909	17,122,327	60,706,433	7,004,589	389,143,800	389,143,800	778,287,600		
支部受取会費	[868,224]	[576,912]	[291,312]	[144,228]	[415,548]	[1,428]	[1,428]	[59,976]	[71,400]	[57,120]	[201,348]	[22,848]	[1,428,000]	[1,428,000]	[2,856,000]		
事業収益	[16,400,000]	[0]	[16,400,000]	[54,405,000]	[8,806,400]	[30,000]	[0]	[3,386,400]	[1,100,000]	[0]	[4,190,000]	[100,000]	[79,611,400]	[0]	[79,611,400]		
研修事業収益	16,400,000	0	16,400,000	0	0	0	0	0	0	0	0	0	16,400,000	0	16,400,000		
法人後見事務収益	0	0	0	16,155,000	0	0	0	0	0	0	0	0	16,155,000	0	16,155,000		
法人後見監督事務収益	0	0	0	38,250,000	0	0	0	0	0	0	0	0	38,250,000	0	38,250,000		
相談事業収益	0	0	0	0	3,386,400	0	0	3,386,400	0	0	0	0	3,386,400	0	3,386,400		
出版事業収益	0	0	0	0	1,100,000	0	0	0	1,100,000	0	0	0	1,100,000	0	1,100,000		
市民後見支援収益	0	0	0	0	4,160,000	0	0	0	0	0	4,160,000	0	4,160,000	0	4,160,000		
講演・セミナー事業収益	0	0	0	0	160,000	30,000	0	0	0	0	30,000	100,000	160,000	0	160,000		
受取負担金	[2,016,745]	[420,145]	[1,596,600]	[31,050]	[1,268,150]	[77,670]	[77,670]	[53,050]	[15,300]	[12,150]	[488,760]	[543,550]	[3,315,945]	[1,802,555]	[5,118,500]		
受取負担金	2,016,745	420,145	1,596,600	31,050	1,268,150	77,670	77,670	53,050	15,300	12,150	488,760	543,550	3,315,945	1,802,555	5,118,500		
受取寄付金	[8,787,880]	[5,839,315]	[2,948,565]	[1,459,829]	[4,206,041]	[14,454]	[14,454]	[607,057]	[722,687]	[578,150]	[2,037,979]	[231,260]	[14,453,750]	[14,453,750]	[28,907,500]		
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		
受取寄付金	8,700,328	5,781,139	2,919,189	1,445,285	4,164,137	14,310	14,310	601,009	715,487	572,390	2,017,675	228,956	14,309,750	14,309,750	28,619,500		
雑収益	[283,633]	[188,466]	[95,167]	[47,117]	[135,754]	[467]	[467]	[19,593]	[23,325]	[18,660]	[65,778]	[7,464]	[466,504]	[466,504]	[933,008]		
受取利息	6,691	4,446	2,245	1,111	3,202	11	11	462	550	440	1,552	176	11,004	11,004	22,008		
雑収益	276,942	184,020	92,922	46,006	132,552	456	456	19,131	22,775	18,220	64,226	7,288	455,500	455,500	911,000		
経常収益計	355,238,236	224,546,621	130,691,615	66,688,992	171,460,171	1,007,274	977,274	26,824,490	28,584,021	21,987,127	82,490,786	9,589,199	593,387,399	512,262,609	1,105,650,008		
(2) 経常費用																	
事業費	[532,512,793]	[360,836,033]	[171,676,760]	[115,388,563]	[319,963,286]	[11,465,134]	[12,820,033]	[71,012,948]	[30,052,029]	[17,938,464]	[127,843,035]	[48,831,643]	[967,864,642]	[0]	[967,864,642]		
役員報酬	17,491,250	11,987,500	5,503,750	2,977,500	5,905,000	20,000	30,000	895,000	945,000	836,250	2,768,750	410,000	26,373,750	0	26,373,750		
給料手当	94,766,640	67,727,809	27,038,831	14,490,155	37,007,241	227,065	294,965	4,680,194	5,484,617	3,169,042	22,352,557	798,801	146,264,036	0	146,264,036		
臨時雇賃金	4,813,272	3,329,664	1,483,608	861,120	1,932,540	77,916	77,916	274,596	238,380	123,300	1,016,964	123,468	7,606,932	0	7,606,932		
職員退職給付費用	1,765,281	1,224,335	540,946	352,550	1,026,450	6,548	12,323	138,202	170,407	96,453	575,802	26,715	3,144,281	0	3,144,281		
福利厚生費	13,182,928	9,354,751	3,828,177	2,003,127	5,205,484	29,947	43,853	671,824	750,890	477,450	3,116,867	114,653	20,391,539	0	20,391,539		
会議費	141,763,696	104,389,909	37,373,787	21,726,838	70,786,801	1,949,986	490,986	10,824,270	7,918,460	6,014,173	27,071,792	16,517,134	234,277,335	0	234,277,335		
出版・ビデオ外注費	2,065,240	0	2,065,240	0	15,381,000	1,098,016	998,016	2,121,000	6,870,000	0	4,293,968	0	17,446,240	0	17,446,240		
旅費交通費	42,234,139	29,899,359	12,334,780	4,924,901	68,234,129	3,149,470	2,595,700	21,383,380	761,409	2,901,251	16,419,661	21,023,258	115,393,169	0	115,393,169		
通信運搬費	7,318,353	4,592,191	2,726,162	1,976,821	9,726,138	544,441	558,441	1,879,191	2,051,413	364,258	3,420,120	908,274	19,021,312	0	19,021,312		
減価償却費	18,684,939	11,797,952	6,886,987	404,489	1,165,408	4,005	4,005	168,203	200,242	160,194	564,682	64,077	20,254,836	0	20,254,836		
消耗品費	9,137,634	6,161,645	2,975,989	1,482,912	4,293,734	14,583	14,583	612,498	729,165	583,331	2,106,242	233,332	14,914,280	0	14,914,280		
修繕費	249,158	165,559	83,599	41,390	119,252	410	410	17,211	20,490	16,392	57,782	6,557	409,800	0	409,800		
印刷製本費	11,493,031	5,352,415	6,140,616	843,642	5,741,371	169,531	194,531	1,049,747	1,163,631	366,508	2,457,206	340,217	18,078,044	0	18,078,044		
水道光熱費	318,424	211,584	106,840	52,896	152,404	524	524	21,996	26,186	20,949	73,845	8,380	523,724	0	523,724		
ホームページ運営費	1,825,750	1,213,163	612,587	303,290	973,838	3,003	3,003	126,121	150,144	120,115	523,406	48,046	3,102,878	0	3,102,878		
コンピュータ関係費	14,330,308	9,532,060	4,798,248	606,267	1,746,768	6,002	6,002	252,111	300,133	240,106	846,372	96,042	16,683,343	0	16,683,343		
図書費	469,410	133,960	335,450	29,070	736,580	124,180	7,180	17,330	31,890	70,920	307,510	177,570	1,235,060	0	1,235,060		
会場費	14,813,694	3,628,547	11,185,147	505,609	11,290,050	934,267	854,267	1,564,626	219,984	256,282	6,655,603	805,021	26,609,353	0	26,609,353		
賃借料	15,039,812	10,733,618	4,306,194	3,220,452	4,882,316	17,404	17,404	714,006	847,555	633,739	2,391,713	260,495	23,142,580	0	23,142,580		
損害保険料	1,236,700	807,000	429,700	5,197,400	791,000	49,240	52,240	144,400	75,400	60,600	333,520	75,600	7,225,100	0	7,225,100		
支払手数料	7,071,533	5,402,464	1,669,069	825,115	2,385,312	8,169	8,169	348,117	408,473	326,778	1,153,894	131,712	10,281,960	0	10,281,960		
諸謝金	79,704,293	53,329,588	26,374,705	49,802,642	29,845,085	988,334	1,480,586	9,119,453	130,412	524,574	14,637,382	2,964,344	159,352,020	0	159,352,020		
広告宣伝費	0	0	0	0	16,731,300	1,193,339	1,473,339	4,699,058	0	0	9,365,564	0	16,731,300	0	16,731,300		
渉外費	126,020	10,950	115,070	3,300	203,680	840	840	41,050	2,430	3,240	31,290	123,990	333,000	0	333,000		
諸会費	100,000	100,000	100,000	0	328,000	0	0	0	0	20,000	50,000	428,000	428,000	0	428,000		
租税公課	172,580	163,570	9,010	438,204	49,470	3,160	3,160	5,890	6,890	12,520	7,070	10,780	660,254	0	660,254		
支払負担金	2,075,000	1,380,000	695,000	345,000	6,105,000	5,000	2,255,000	915,000	170,000	135,000	1,560,000	1,065,000	8,525,000	0	8,525,000		
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		
支払寄付金	0	0	0	0	20,000	0	0	0	0	0	0	20,000	20,000	0	20,000		
委託費	20,810,504	12,786,737	8,023,767	1,906,972	14,597,967	782,664	1,285,500	6,424,443	356,648	379,666	3,326,072	2,042,974	37,315,443	0	37,315,443		
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			

