

平成29年度収支予算書

公益財団法人自動車製造物責任相談センター
(単位:円/消費税込)

| 率 | 科 目 | 28年度予算額 公益目的事業 | 28年度予算額 法人会計 | 28年予算合計 | 29年度予算額 公益目的事業 | 29年度予算額 法人会計 | 29年予算合計 | 増減 (29予算-28予算) |
|--------------|----------------------|-------------------|-----------------|-------------|-------------------|-----------------|-------------|-------------------|
| I. 事業活動収入の部 | | | | | | | | |
| | (1) 事業活動収入 | 70.9% | 29.1% | 100.0% | 70.9% | 29.1% | 100.0% | |
| | 公 法 | | | | | | | |
| | 7 3 基本財産利息 | 3,500,000 | 1,500,000 | 5,000,000 | 2,450,000 | 1,050,000 | 3,500,000 | -1,500,000 |
| | 7 3 運用財産利息 | - | - | - | - | - | - | - |
| | 10 0 賛助会費 | 5,050,000 | - | 5,050,000 | 5,100,000 | - | 5,100,000 | 50,000 |
| | 10 0 審査受付事務手数料 | 20,000 | - | 20,000 | 20,000 | - | 20,000 | - |
| | 7 3 寄附金 | 110,600,000 | 47,400,000 | 158,000,000 | 110,600,000 | 47,400,000 | 158,000,000 | - |
| | 事業活動収入計(a) | 119,170,000 | 48,900,000 | 168,070,000 | 118,170,000 | 48,450,000 | 166,620,000 | -1,450,000 |
| II. 事業活動支出の部 | | | | | | | | |
| | (2) 事業活動支出 | 71.3% | 28.7% | 100.0% | 72.4% | 27.6% | 100.0% | |
| | 公 法 | | | | | | | |
| | 0 10 役員報酬 | - | 12,360,000 | 12,360,000 | - | 12,360,000 | 12,360,000 | - |
| | 10 0 給料手当 | 57,600,000 | - | 57,600,000 | 67,200,000 | - | 67,200,000 | 9,600,000 |
| | 対象毎業務委託費 | 4,800,000 | 10,200,000 | 15,000,000 | - | 10,000,000 | 10,000,000 | -5,000,000 |
| | 0 10 福利厚生費 | - | 410,000 | 410,000 | - | 500,000 | 500,000 | 90,000 |
| | 10 0 会議費 | 200,000 | - | 200,000 | 150,000 | - | 150,000 | -50,000 |
| | 対象毎旅費交通費(国内) | 3,600,000 | 700,000 | 4,300,000 | 4,400,000 | 1,500,000 | 5,900,000 | 1,600,000 |
| | 10 0 国外研修費(海外) | 1,000,000 | - | 1,000,000 | 2,000,000 | - | 2,000,000 | 1,000,000 |
| | 7 3 什器備品費 | 1,050,000 | 450,000 | 1,500,000 | 140,000 | 60,000 | 200,000 | -1,300,000 |
| | 7 3 消耗品費 | 700,000 | 300,000 | 1,000,000 | 700,000 | 300,000 | 1,000,000 | - |
| | 7 3 光熱水料費 | 700,000 | 300,000 | 1,000,000 | 560,000 | 240,000 | 800,000 | -200,000 |
| | 7 3 賃借料 | 30,205,000 | 12,945,000 | 43,150,000 | 30,205,000 | 12,945,000 | 43,150,000 | - |
| | 7 3 リース料 | 1,750,000 | 750,000 | 2,500,000 | 1,050,000 | 450,000 | 1,500,000 | -1,000,000 |
| | 7 3 保守料 | 1,890,000 | 810,000 | 2,700,000 | 2,142,000 | 658,000 | 2,800,000 | 100,000 |
| | 0 10 保険料 | - | 500,000 | 500,000 | - | 500,000 | 500,000 | - |
| | 0 10 理事会・評議員会費用 | - | 450,000 | 450,000 | - | 600,000 | 600,000 | 150,000 |
| | 0 10 役員給与(理事・監事・評議員) | - | 3,180,000 | 3,180,000 | - | 3,180,000 | 3,180,000 | - |
| | 10 0 審査委員会費用 | 600,000 | - | 600,000 | 800,000 | - | 800,000 | 200,000 |
| | 10 0 審査委員給与 | 5,740,000 | - | 5,740,000 | 5,740,000 | - | 5,740,000 | - |
| | 10 0 弁護士報酬 | 3,600,000 | - | 3,600,000 | 3,600,000 | - | 3,600,000 | - |
| | 10 0 活動報告関連費 | 1,500,000 | - | 1,500,000 | 1,700,000 | - | 1,700,000 | 200,000 |
| | 10 0 情報公開関連費 | 800,000 | - | 800,000 | 700,000 | - | 700,000 | -100,000 |
| | 10 0 システム開発費 | - | - | - | 3,370,000 | - | 3,370,000 | 3,370,000 |
| | 0 10 租税公課 | - | 50,000 | 50,000 | - | 220,000 | 220,000 | 170,000 |
| | 7 3 通信運搬費 | 420,000 | 180,000 | 600,000 | 365,000 | 135,000 | 500,000 | -100,000 |
| | 10 0 フリーダイヤル料 | 2,100,000 | - | 2,100,000 | 1,000,000 | - | 1,000,000 | -1,100,000 |
| | 0 10 事務所清掃費 | - | 1,330,000 | 1,330,000 | - | 1,330,000 | 1,330,000 | - |
| | 0 10 書籍・新聞費 | - | 400,000 | 400,000 | - | 400,000 | 400,000 | - |
| | 0 10 交流費 | - | 1,280,000 | 1,280,000 | - | 1,700,000 | 1,700,000 | 420,000 |
| | 0 10 雑費 | - | 1,100,000 | 1,100,000 | - | 1,000,000 | 1,000,000 | -100,000 |
| | 事業活動支出計(b) | 118,255,000 | 47,695,000 | 165,950,000 | 125,822,000 | 48,078,000 | 173,900,000 | 7,950,000 |
| | 当期収支差額(c)=(a)-(b) | 915,000 | 1,205,000 | 2,120,000 | -7,652,000 | 372,000 | -7,280,000 | -9,400,000 |
| | 敷金戻り収入 | | | | | | | |
| | 前期繰越収支差額(d) | | | 21,031,000 | | | 29,952,000 | 8,921,000 |
| | 次期繰越収支差額(c)+(d) | | | 23,151,000 | | | 22,672,000 | -479,000 |