

平成28年度正味財産増減予算書  
平成28年4月1日から平成29年3月31日

(単位:円)

| 科目                  | 公益目的事業会計     | 収益事業会計      | 法人会計       | 28年度予算額(A)    | 27年度予算額(B)    | 増減(A-B)     |
|---------------------|--------------|-------------|------------|---------------|---------------|-------------|
| <b>I 一般正味財産増減の部</b> |              |             |            |               |               |             |
| 1. 経常増減の部           |              |             |            |               |               |             |
| (1) 経常収益            |              |             |            |               |               |             |
| ① 基本財産運用益           | 5,504,000    | 0           | 0          | 5,504,000     | 5,800,000     | △ 296,000   |
| 基本財産受取利息            | 5,504,000    | 0           | 0          | 5,504,000     | 5,800,000     | △ 296,000   |
| ② 特定資産運用益           | 908,000      | 48,000      | 254,000    | 1,210,000     | 1,754,000     | △ 544,000   |
| 特定資産受取利息            | 908,000      | 48,000      | 254,000    | 1,210,000     | 1,754,000     | △ 544,000   |
| ③ 受取会費              | 47,561,000   | 0           | 47,561,000 | 95,122,000    | 96,136,000    | △ 1,014,000 |
| 地方公共団体会員受取会費        | 42,500,000   | 0           | 42,500,000 | 85,000,000    | 86,000,000    | △ 1,000,000 |
| 団体会員受取会費            | 4,165,000    | 0           | 4,165,000  | 8,330,000     | 8,342,000     | △ 12,000    |
| 個人会員受取会費            | 896,000      | 0           | 896,000    | 1,792,000     | 1,794,000     | △ 2,000     |
| ④ 事業収益              | 90,276,000   | 7,500,000   | 0          | 97,776,000    | 95,766,000    | 2,010,000   |
| 調査等関係事業収益           | 60,000,000   | 0           | 0          | 60,000,000    | 60,000,000    | 0           |
| 調査研究受託事業収益          | 60,000,000   | 0           | 0          | 60,000,000    | 60,000,000    | 0           |
| 普及啓発関係事業収益          | 24,306,000   | 0           | 0          | 24,306,000    | 24,406,000    | △ 100,000   |
| 機関誌購読料等収益           | 7,206,000    | 0           | 0          | 7,206,000     | 7,306,000     | △ 100,000   |
| 出版事業収益              | 17,000,000   | 0           | 0          | 17,000,000    | 17,000,000    | 0           |
| 普及啓発関係事業収益          | 100,000      | 0           | 0          | 100,000       | 100,000       | 0           |
| 大会講習会等開催事業収益        | 2,670,000    | 0           | 0          | 2,670,000     | 2,200,000     | 470,000     |
| 全国大会等開催事業収益         | 200,000      | 0           | 0          | 200,000       | 200,000       | 0           |
| 講習会等開催事業収益          | 2,470,000    | 0           | 0          | 2,470,000     | 2,000,000     | 470,000     |
| 都市計画推進事業収益          | 3,300,000    | 0           | 0          | 3,300,000     | 3,300,000     | 0           |
| 都市計画関係事務受託事業収益      | 3,300,000    | 0           | 0          | 3,300,000     | 3,300,000     | 0           |
| 事務所賃借事業収益           | 0            | 7,500,000   | 0          | 7,500,000     | 5,860,000     | 1,640,000   |
| 事務所賃借事業収益           | 0            | 7,500,000   | 0          | 7,500,000     | 5,860,000     | 1,640,000   |
| ⑤ 受取寄付金             | 10,000       | 0           | 0          | 10,000        | 10,000        | 0           |
| 受取寄付金               | 10,000       | 0           | 0          | 10,000        | 10,000        | 0           |
| ⑥ その他の固定資産運用収益      | 1,100,000    | 0           | 0          | 1,100,000     | 1,270,000     | △ 170,000   |
| その他の固定資産受取貸付料       | 1,100,000    | 0           | 0          | 1,100,000     | 1,270,000     | △ 170,000   |
| ⑦ 雑収益               | 5,000        | 0           | 0          | 5,000         | 10,000        | △ 5,000     |
| 雑収益                 | 5,000        | 0           | 0          | 5,000         | 10,000        | △ 5,000     |
| 経常収益計               | 145,364,000  | 7,548,000   | 47,815,000 | 200,727,000   | 200,746,000   | △ 19,000    |
| (2) 経常費用            |              |             |            |               |               |             |
| ① 事業費用              | 164,661,000  | 2,910,000   | 0          | 167,571,000   | 163,154,000   | 4,417,000   |
| 調査研究費               | 8,000,000    | 0           | 0          | 8,000,000     | 4,676,000     | 3,324,000   |
| 委託作業費               | 5,649,000    | 0           | 0          | 5,649,000     | 3,295,000     | 2,354,000   |
| 調査費                 | 1,063,000    | 0           | 0          | 1,063,000     | 625,000       | 448,000     |
| 旅費交通費               | 663,000      | 0           | 0          | 663,000       | 401,000       | 262,000     |
| 通信運搬費               | 22,000       | 0           | 0          | 22,000        | 14,000        | 8,000       |
| 印刷製本費               | 288,000      | 0           | 0          | 288,000       | 168,000       | 120,000     |
| 雑費                  | 290,000      | 0           | 0          | 290,000       | 173,000       | 117,000     |
| 受託調査研究費             | 48,000,000   | 0           | 0          | 48,000,000    | 48,000,000    | 0           |
| 派遣人件費等              | 8,592,000    | 0           | 0          | 8,592,000     | 8,592,000     | 0           |
| 委託作業費               | 34,368,000   | 0           | 0          | 34,368,000    | 34,368,000    | 0           |
| 委員会費                | 1,296,000    | 0           | 0          | 1,296,000     | 1,296,000     | 0           |
| 旅費交通費               | 1,056,000    | 0           | 0          | 1,056,000     | 1,056,000     | 0           |
| 通信運搬費               | 48,000       | 0           | 0          | 48,000        | 48,000        | 0           |
| 印刷製本費               | 2,352,000    | 0           | 0          | 2,352,000     | 2,352,000     | 0           |
| 雑費                  | 288,000      | 0           | 0          | 288,000       | 288,000       | 0           |
| 専門図書購入費             | 100,000      | 0           | 0          | 100,000       | 100,000       | 0           |
| 機関誌発行費              | 16,316,000   | 0           | 0          | 16,316,000    | 17,007,000    | △ 691,000   |
| 会議費                 | 372,000      | 0           | 0          | 372,000       | 200,000       | 172,000     |
| 印刷製本費               | 9,232,000    | 0           | 0          | 9,232,000     | 9,737,000     | △ 505,000   |
| 原稿料                 | 3,207,000    | 0           | 0          | 3,207,000     | 3,389,000     | △ 182,000   |
| 発送費                 | 3,123,000    | 0           | 0          | 3,123,000     | 3,286,000     | △ 163,000   |
| 雑費                  | 382,000      | 0           | 0          | 382,000       | 395,000       | △ 13,000    |
| 出版・広報費              | 18,521,000   | 0           | 0          | 18,521,000    | 17,572,000    | 949,000     |
| 印刷製本費               | 14,504,000   | 0           | 0          | 14,504,000    | 13,761,000    | 743,000     |
| 原稿料                 | 2,562,000    | 0           | 0          | 2,562,000     | 2,425,000     | 137,000     |
| 発送費                 | 1,098,000    | 0           | 0          | 1,098,000     | 1,042,000     | 56,000      |
| 広報費                 | 295,000      | 0           | 0          | 295,000       | 281,000       | 14,000      |
| 雑費                  | 62,000       | 0           | 0          | 62,000        | 63,000        | △ 1,000     |
| 在庫調整                | △ 100,000    | 0           | 0          | △ 100,000     | △ 100,000     | 0           |
| 全国大会等開催費            | 8,252,000    | 0           | 0          | 8,252,000     | 7,375,000     | 877,000     |
| 運営委託費               | 5,709,000    | 0           | 0          | 5,709,000     | 5,500,000     | 209,000     |
| 会議費                 | 1,201,000    | 0           | 0          | 1,201,000     | 885,000       | 316,000     |
| 旅費交通費               | 789,000      | 0           | 0          | 789,000       | 581,000       | 208,000     |
| 通信運搬費               | 143,000      | 0           | 0          | 143,000       | 105,000       | 38,000      |
| 印刷製本費               | 313,000      | 0           | 0          | 313,000       | 231,000       | 82,000      |
| 雑費                  | 97,000       | 0           | 0          | 97,000        | 73,000        | 24,000      |
| 講習会等開催費             | 3,925,000    | 0           | 0          | 3,925,000     | 3,872,000     | 53,000      |
| 講師謝金                | 515,000      | 0           | 0          | 515,000       | 507,000       | 8,000       |
| 会議費                 | 1,380,000    | 0           | 0          | 1,380,000     | 1,362,000     | 18,000      |
| 旅費交通費               | 1,121,000    | 0           | 0          | 1,121,000     | 1,106,000     | 15,000      |
| 通信運搬費               | 347,000      | 0           | 0          | 347,000       | 344,000       | 3,000       |
| 印刷製本費               | 334,000      | 0           | 0          | 334,000       | 329,000       | 5,000       |
| 雑費                  | 228,000      | 0           | 0          | 228,000       | 224,000       | 4,000       |
| 都市計画推進費             | 1,947,000    | 0           | 0          | 1,947,000     | 1,697,000     | 250,000     |
| 協賛金                 | 1,107,000    | 0           | 0          | 1,107,000     | 1,050,000     | 57,000      |
| 会費・負担金              | 840,000      | 0           | 0          | 840,000       | 647,000       | 193,000     |
| 表彰費                 | 1,040,000    | 0           | 0          | 1,040,000     | 999,000       | 41,000      |
| 賞品費                 | 572,000      | 0           | 0          | 572,000       | 532,000       | 40,000      |
| 委員謝金                | 275,000      | 0           | 0          | 275,000       | 288,000       | △ 13,000    |
| 会議費                 | 0            | 0           | 0          | 0             | 0             | 0           |
| 旅費交通費               | 111,000      | 0           | 0          | 111,000       | 103,000       | 8,000       |
| 通信運搬費               | 22,000       | 0           | 0          | 22,000        | 20,000        | 2,000       |
| 雑費                  | 60,000       | 0           | 0          | 60,000        | 56,000        | 4,000       |
| 国際交流費               | 962,000      | 0           | 0          | 962,000       | 1,137,000     | △ 175,000   |
| 委員謝金                | 101,000      | 0           | 0          | 101,000       | 300,000       | △ 199,000   |
| 会議費                 | 8,000        | 0           | 0          | 8,000         | 18,000        | △ 10,000    |
| 旅費交通費               | 554,000      | 0           | 0          | 554,000       | 500,000       | 54,000      |
| 通信運搬費               | 4,000        | 0           | 0          | 4,000         | 9,000         | △ 5,000     |
| 印刷製本費               | 12,000       | 0           | 0          | 12,000        | 27,000        | △ 15,000    |
| 雑費                  | 283,000      | 0           | 0          | 283,000       | 283,000       | 0           |
| 都市計画関係受託事務事業費       | 2,987,000    | 0           | 0          | 2,987,000     | 2,350,000     | 637,000     |
| 運営委託費               | 917,000      | 0           | 0          | 917,000       | 721,000       | 196,000     |
| 表彰費                 | 797,000      | 0           | 0          | 797,000       | 627,000       | 170,000     |
| 委員謝金                | 376,000      | 0           | 0          | 376,000       | 296,000       | 80,000      |
| 会議費                 | 132,000      | 0           | 0          | 132,000       | 104,000       | 28,000      |
| 通信運搬費               | 230,000      | 0           | 0          | 230,000       | 181,000       | 49,000      |
| 印刷製本費               | 535,000      | 0           | 0          | 535,000       | 421,000       | 114,000     |
| 役員報酬                | 9,259,000    | 66,000      | 0          | 9,325,000     | 9,206,000     | 119,000     |
| 給与・手当               | 28,074,000   | 105,000     | 0          | 28,179,000    | 27,334,000    | 845,000     |
| 賞与引当金繰入額            | 1,223,000    | 10,000      | 0          | 1,233,000     | 2,300,000     | △ 1,067,000 |
| 職員退職金               | 0            | 0           | 0          | 0             | 1,418,000     | △ 1,418,000 |
| 役員退職金               | 0            | 0           | 0          | 0             | 0             | 0           |
| 職員退職金引当金繰入額         | 780,000      | 4,000       | 0          | 784,000       | 772,000       | 12,000      |
| 役員退職金引当金繰入額         | 570,000      | 3,000       | 0          | 573,000       | 821,000       | △ 348,000   |
| 福利厚生費               | 4,874,000    | 27,000      | 0          | 4,901,000     | 6,029,000     | △ 1,128,000 |
| 通信運搬費               | 224,000      | 0           | 0          | 224,000       | 180,000       | 44,000      |
| 建物減価償却費             | 2,438,000    | 235,000     | 0          | 2,673,000     | 2,665,000     | 8,000       |
| 什器・備品費減価償却          | 160,000      | 1,000       | 0          | 161,000       | 0             | 161,000     |
| 什器・備品費              | 0            | 0           | 0          | 0             | 5,000         | △ 5,000     |
| 消耗品費                | 352,000      | 2,000       | 0          | 354,000       | 150,000       | 204,000     |
| 賃借料                 | 662,000      | 4,000       | 0          | 666,000       | 751,000       | △ 85,000    |
| 光熱水料費               | 661,000      | 996,000     | 0          | 1,657,000     | 1,723,000     | △ 66,000    |
| 事務所修繕費              | 241,000      | 1,023,000   | 0          | 1,264,000     | 0             | 1,264,000   |
| 事務所管理費              | 1,960,000    | 302,000     | 0          | 2,262,000     | 2,300,000     | △ 38,000    |
| 租税公課                | 3,114,000    | 131,000     | 0          | 3,245,000     | 2,477,000     | 768,000     |
| その他の事務経費            | 119,000      | 1,000       | 0          | 120,000       | 138,000       | △ 18,000    |
| 借入金支払利息             | 0            | 0           | 0          | 0             | 100,000       | △ 100,000   |
| 経常費用計               | 164,661,000  | 2,910,000   | 28,551,000 | 196,122,000   | 194,307,000   | 1,815,000   |
| 当期経常増減額             | △ 19,297,000 | 4,638,000   | 19,264,000 | 4,605,000     | 6,439,000     | △ 1,834,000 |
| 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           |
| (2) 経常外費用           |              |             |            |               |               |             |
| 経常外費用計              | 0            | 0           | 0          | 0             | 0             | 0           |
| 当期経常外増減額            | 0            | 0           | 0          | 0             | 0             | 0           |
| 他会計振替額              | 2,320,000    | △ 2,320,000 | 0          | 0             | 0             | 0           |
| 法人税・住民税及び事業税等       | 0            | 0           | 0          | 0             | 0             | 0           |
| 当期一般正味財産増減額         | △ 16,977,000 | 2,318,000   | 19,264,000 | 4,605,000     | 6,439,000     | △ 1,834,000 |
| 一般正味財産期首残高          |              |             |            | 1,186,700,000 | 1,173,527,000 | 13,173,000  |
| 一般正味財産期末残高          |              |             |            | 1,191,305,000 | 1,179,966,000 | 11,339,000  |
| 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          |              |             |            | 42,627,568    | 42,627,568    | 0           |
| 指定正味財産期末残高          |              |             |            | 42,627,568    | 42,627,568    | 0           |
| III 正味財産期末残高        |              |             |            | 1,233,932,568 | 1,222,593,568 | 11,339,000  |