# 令和8年度収支予算

## 令和8年度正味財産増減予算書

令和8年4月1日から令和9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 | 令和8年度予算(案)<br>(A) | 令和7年度予算<br>(B) | 増　減<br>(A－B) |
|---|---|---|---|---|---|---|
| Ⅰ　一般正味財産増減の部 | | | | | | |
| 1. 経常増減の部 | | | | | | |
| (1) 経常収益 | | | | | | |
| ① 基本財産運用益 | 3,670,000 | | | 3,670,000 | 4,018,000 | △ 348,000 |
| ② 特定資産運用益 | 2,299,500 | 643,860 | 122,640 | 3,066,000 | 2,051,000 | 1,015,000 |
| ③ 受取会費 | 41,484,400 | | 41,484,400 | 82,968,800 | 84,157,000 | △ 1,188,200 |
| ④ 事業収益 | 79,700,000 | 8,700,000 | | 88,400,000 | 88,300,000 | 100,000 |
| 調査等関係事業収益 | 55,000,000 | | | 55,000,000 | 55,000,000 | 0 |
| 普及啓発関係事業収益 | 22,500,000 | | | 22,500,000 | 22,500,000 | 0 |
| 大会講習会等開催事業収益 | 2,200,000 | | | 2,200,000 | 2,200,000 | 0 |
| 事務所賃貸事業収益 | 0 | 7,700,000 | | 7,700,000 | 7,600,000 | 100,000 |
| 施設利用事業収益 | 0 | 1,000,000 | | 1,000,000 | 1,000,000 | 0 |
| ⑤ 受取寄付金 | 10,000 | | | 10,000 | 10,000 | 0 |
| ⑥ 雑収益 | 5,000 | | | 5,000 | 5,000 | 0 |
| 経常収益計 | 127,168,900 | 9,343,860 | 41,607,040 | 178,119,800 | 178,541,000 | △ 421,200 |
| (2) 経常費用 | | | | | | |
| ① 事業費 | 144,567,000 | 4,893,000 | | 149,460,000 | 150,086,200 | △ 626,200 |
| 調査研究費 | 3,700,000 | | | 3,700,000 | 3,700,000 | 0 |
| 受託調査研究費 | 30,000,000 | | | 30,000,000 | 31,000,000 | △ 1,000,000 |
| 専門図書購入費 | 100,000 | | | 100,000 | 100,000 | 0 |
| 機関誌発行費 | 21,300,000 | | | 21,300,000 | 21,200,000 | 100,000 |
| 出版・広報費 | 14,000,000 | | | 14,000,000 | 14,000,000 | 0 |
| 全国大会等開催費 | 8,500,000 | | | 8,500,000 | 8,500,000 | 0 |
| 講習会等開催費 | 3,200,000 | | | 3,200,000 | 3,100,000 | 100,000 |
| 都市計画推進費 | 1,100,000 | | | 1,100,000 | 1,100,000 | 0 |
| 表彰費 | 800,000 | | | 800,000 | 900,000 | △ 100,000 |
| 国際交流費 | 500,000 | | | 500,000 | 500,000 | 0 |
| 役員報酬 | 9,773,000 | 68,000 | | 9,841,000 | 9,841,000 | 0 |
| 給与・手当 | 32,790,000 | 135,000 | | 32,925,000 | 32,644,000 | 281,000 |
| 賞与引当金繰入額 | 1,207,000 | 9,000 | | 1,216,000 | 1,191,000 | 25,000 |
| 役員退職金 | 0 | 0 | | 0 | 0 | 0 |
| 職員退職金 | 0 | 0 | | 0 | 0 | 0 |
| 役員退職金引当金繰入額 | 883,000 | 6,000 | | 889,000 | 889,000 | 0 |
| 職員退職金引当金繰入額 | 642,000 | 3,000 | | 645,000 | 1,016,000 | △ 371,000 |
| 福利厚生費 | 5,303,000 | 29,000 | | 5,332,000 | 5,474,000 | △ 142,000 |
| 通信運搬費 | 166,000 | 137,000 | | 303,000 | 303,000 | 0 |
| 建物減価償却費 | 2,192,000 | 211,000 | | 2,403,000 | 2,337,000 | 66,000 |
| 什器・備品費減価償却 | 0 | 0 | | 0 | 34,200 | △ 34,200 |
| 什器備品費 | 8,000 | 0 | | 8,000 | 8,000 | 0 |
| 消耗品費 | 272,000 | 2,000 | | 274,000 | 235,000 | 39,000 |
| 賃借料 | 985,000 | 5,000 | | 990,000 | 989,000 | 1,000 |
| 光熱水料費 | 977,000 | 1,473,000 | | 2,450,000 | 2,371,000 | 79,000 |
| 事務所修繕費 | 134,000 | 0 | | 134,000 | 134,000 | 0 |
| 事務所管理費 | 2,366,000 | 443,000 | | 2,809,000 | 2,480,000 | 329,000 |
| 租税公課 | 3,620,000 | 2,372,000 | | 5,992,000 | 5,991,000 | 1,000 |
| その他の事務経費 | 49,000 | 0 | | 49,000 | 49,000 | 0 |
| 借入金支払利息 | 0 | 0 | | 0 | 0 | 0 |
| ② 管理費 | | | 28,487,000 | 28,487,000 | 28,353,000 | 134,000 |
| 役員報酬 | | | 5,145,000 | 5,145,000 | 5,145,000 | 0 |
| 給与・手当支出 | | | 12,311,000 | 12,311,000 | 12,206,000 | 105,000 |
| 賞与引当金繰入額 | | | 702,000 | 702,000 | 688,000 | 14,000 |
| 役員退職金 | | | 0 | 0 | 0 | 0 |
| 職員退職金 | | | 0 | 0 | 0 | 0 |
| 役員退職金引当金繰入額 | | | 371,000 | 371,000 | 371,000 | 0 |
| 職員退職金引当金繰入額 | | | 320,000 | 320,000 | 504,000 | △ 184,000 |
| 福利厚生費 | | | 2,168,000 | 2,168,000 | 2,226,000 | △ 58,000 |
| 旅費交通費 | | | 400,000 | 400,000 | 400,000 | 0 |
| 通信運搬費 | | | 97,000 | 97,000 | 97,000 | 0 |
| 建物減価償却費 | | | 1,238,000 | 1,238,000 | 1,204,000 | 34,000 |
| 什器・備品費減価償却 | | | 0 | 0 | 8,000 | △ 8,000 |
| 什器備品費 | | | 2,000 | 2,000 | 2,000 | 0 |
| 消耗品費 | | | 76,000 | 76,000 | 65,000 | 11,000 |
| 印刷製本費 | | | 100,000 | 100,000 | 100,000 | 0 |
| 賃借料 | | | 260,000 | 260,000 | 260,000 | 0 |
| 光熱水料費 | | | 650,000 | 650,000 | 629,000 | 21,000 |
| 事務所修繕費 | | | 67,000 | 67,000 | 67,000 | 0 |
| 事務所管理費 | | | 1,691,000 | 1,691,000 | 1,492,000 | 199,000 |
| 租税公課 | | | 1,208,000 | 1,208,000 | 1,208,000 | 0 |
| その他の事務経費 | | | 1,681,000 | 1,681,000 | 1,681,000 | 0 |
| 貸倒損失 | | | 0 | 0 | 0 | 0 |
| 経常費用計 | 144,567,000 | 4,893,000 | 28,487,000 | 177,947,000 | 178,439,200 | △ 492,200 |
| 当期経常増減額 | △ 17,398,100 | 4,450,860 | 13,120,040 | 172,800 | 101,800 | 71,000 |
| 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 | | | | | | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| 法人税・住民税及び事業税等 | 0 | 240,000 | 0 | 240,000 | 240,000 | 0 |
| 当期一般正味財産増減額 | △ 17,398,100 | 4,210,860 | 13,120,040 | △ 67,200 | △ 138,200 | 71,000 |
| 一般正味財産期首残高 | | | | 1,213,011,600 | 1,213,149,800 | △ 138,200 |
| 一般正味財産期末残高 | | | | 1,212,944,400 | 1,213,011,600 | △ 67,200 |
| 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 | | | | 42,628,000 | 42,628,000 | 0 |
| 指定正味財産期末残高 | | | | 42,628,000 | 42,628,000 | 0 |
| Ⅲ　正味財産期末残高 | | | | 1,255,572,400 | 1,255,639,600 | △ 67,200 |