

平成28年度収支予算書  
(平成28年4月1日から平成29年3月31日まで)

公益財団法人日本アレルギー協会

(単位:円)

| 科 目          | 18% 14% 39% 29% |                  |              |            |            | 収益事業<br>会計 | 法人会計       | 内部取<br>引控除 | 予算額合計       | 前年度<br>予算額  | 増 減         |
|--------------|-----------------|------------------|--------------|------------|------------|------------|------------|------------|-------------|-------------|-------------|
|              | 公益目的事業会計        |                  |              |            |            |            |            |            |             |             |             |
|              | 公1事業<br>研究助成    | 公2事業<br>講習会、セミナー | 公3事業<br>啓発活動 | 共 通        | 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      |                 |                  |              |            |            |            |            |            |             |             |             |
| 基本財産運用益      | 132,100         | 0                | 0            | 0          | 132,100    | -          | 0          | 0          | 132,100     | 55,000      | 77,100      |
| 基本財産受取利息     | 132,100         | 0                | 0            | 0          | 132,100    | -          | 0          | 0          | 132,100     | 55,000      | 77,100      |
| 特定資産運用益      | 1,077,500       | 0                | 35,000       | 0          | 1,112,500  | -          | 0          | 0          | 1,112,500   | 5,102,500   | -3,990,000  |
| 特定資産受取利息     | 77,500          | 0                | 35,000       | 0          | 112,500    | -          | 0          | 0          | 112,500     | 102,500     | 10,000      |
| 特定資産取崩受入額    | 1,000,000       | 0                | 0            | 0          | 1,000,000  | -          | 0          | 0          | 1,000,000   | 5,000,000   | -4,000,000  |
| 受取会費         | 0               | 0                | 0            | 0          | 0          | -          | 21,500,000 | 0          | 21,500,000  | 23,100,000  | -1,600,000  |
| 賛助会員受取会費     | 0               | 0                | 0            | 0          | 0          | -          | 15,900,000 | 0          | 15,900,000  | 17,100,000  | -1,200,000  |
| 個人会員受取会費     | 0               | 0                | 0            | 0          | 0          | -          | 5,600,000  | 0          | 5,600,000   | 6,000,000   | -400,000    |
| 事業収益         | 0               | 860,000          | 0            | 0          | 860,000    | 6,000,000  | 0          | 0          | 6,860,000   | 6,620,000   | 240,000     |
| 講習会収益        | 0               | 860,000          | 0            | 0          | 860,000    | -          | 0          | 0          | 860,000     | 180,000     | 680,000     |
| 受託輸入品収益      | -               | -                | -            | -          | -          | 6,000,000  | -          | 0          | 6,000,000   | 6,440,000   | -440,000    |
| 受取寄付金        | 0               | 0                | 0            | 65,050,000 | 65,050,000 | -          | 0          | 0          | 65,050,000  | 123,750,000 | -58,700,000 |
| 受取寄付金        | 0               | 0                | 0            | 65,050,000 | 65,050,000 | -          | 0          | 0          | 65,050,000  | 123,750,000 | -58,700,000 |
| 雑収益          | 0               | 0                | 8,940,000    | 10,400     | 8,950,400  | 100        | 0          | 0          | 8,950,500   | 10,655,400  | -1,704,900  |
| 受取利息         | 0               | 0                | 0            | 10,400     | 10,400     | 100        | 0          | 0          | 10,500      | 13,400      | -2,900      |
| 雑収益          | 0               | 0                | 8,940,000    | 0          | 8,940,000  | -          | 0          | 0          | 8,940,000   | 10,642,000  | -1,702,000  |
| 経常収益計        | 1,209,600       | 860,000          | 8,975,000    | 65,060,400 | 76,105,000 | 6,000,100  | 21,500,000 | 0          | 103,605,100 | 169,282,900 | -65,677,800 |
| (2)経常費用      |                 |                  |              |            |            |            |            |            |             |             |             |
| 研究助成費        | 61,075,000      | 0                | 0            | 0          | 61,075,000 | -          | 0          | 0          | 61,075,000  | 109,600,000 | -48,525,000 |
| 講習会費         | 0               | 1,435,000        | 0            | 0          | 1,435,000  | -          | 0          | 0          | 1,435,000   | 960,000     | 475,000     |
| 啓発活動費        | 0               | 0                | 10,056,000   | 0          | 10,056,000 | -          | 0          | 0          | 10,056,000  | 10,799,000  | -743,000    |
| 講演会費         | 0               | 0                | 0            | 0          | 0          | -          | 0          | 0          | 0           | 0           | 0           |
| 受託輸入品支出      | -               | -                | -            | -          | -          | 3,000,000  | -          | 0          | 3,000,000   | 2,861,500   | 138,500     |
| 給料手当         | 2,234,900       | 1,738,200        | 4,842,200    | 0          | 8,815,300  | 1,700,000  | 3,600,700  | 0          | 14,116,000  | 16,534,000  | -2,418,000  |
| 臨時雇上賃金       | 120,800         | 94,000           | 261,700      | 0          | 476,500    | -          | 194,500    | 0          | 671,000     | 832,000     | -161,000    |
| 退職給付費用       | 136,500         | 106,200          | 295,800      | 0          | 538,500    | -          | 220,000    | 0          | 758,500     | 1,008,000   | -249,500    |
| 福利厚生費        | 5,400           | 4,200            | 11,700       | 0          | 21,300     | -          | 8,700      | 0          | 30,000      | 26,000      | 4,000       |
| 事業主負担金       | 298,200         | 232,000          | 646,200      | 0          | 1,176,400  | -          | 480,600    | 0          | 1,657,000   | 1,549,000   | 108,000     |
| 会議費          | 0               | 0                | 0            | 0          | 0          | -          | 1,365,000  | 0          | 1,365,000   | 1,450,000   | -85,000     |
| 旅費交通費        |                 |                  | 130,000      | 0          | 130,000    | 10,000     | 4,160,000  | 0          | 4,300,000   | 4,102,000   | 198,000     |

| 科 目             | 公益目的事業会計    |            |             |            |             | 収益事業<br>会計 | 法人会計       | 内部取<br>引控除 | 予算額合計       | 前年度<br>予算額  | 増 減         |
|-----------------|-------------|------------|-------------|------------|-------------|------------|------------|------------|-------------|-------------|-------------|
|                 | 公1事業        | 公2事業       | 公3事業        | 共 通        | 小 計         |            |            |            |             |             |             |
|                 | 研究助成        | 講習会、セミナー   | 啓発活動        |            |             |            |            |            |             |             |             |
| 通信運搬費           | 0           | 0          | 0           | 0          | 0           | 120,000    | 1,523,000  | 0          | 1,643,000   | 1,808,000   | -165,000    |
| 減価償却費           | 0           | 0          | 0           | 0          | 0           | -          | 273,500    | 0          | 273,500     | 273,500     | 0           |
| 消耗品費            | 110,000     | 85,500     | 238,300     | 0          | 433,800     | 10,000     | 177,200    | 0          | 621,000     | 1,384,000   | -763,000    |
| 印刷製本費           | 0           | 0          | 7,030,000   | 0          | 7,030,000   | -          | 803,000    | 0          | 7,833,000   | 10,683,000  | -2,850,000  |
| 光熱水料            | 104,800     | 81,500     | 227,000     | 0          | 413,300     | 40,000     | 168,700    | 0          | 622,000     | 582,000     | 40,000      |
| 借料及び損料          | 723,600     | 562,800    | 1,567,800   | 0          | 2,854,200   | 360,000    | 1,165,800  | 0          | 4,380,000   | 4,422,000   | -42,000     |
| 保守点検費           | 0           | 0          | 0           | 0          | 0           | 50,000     | 1,982,000  | 0          | 2,032,000   | 3,164,000   | -1,132,000  |
| 諸謝金             | 405,000     | 420,000    | 3,395,000   | 0          | 4,220,000   | -          | -          | 0          | 4,220,000   | 4,220,000   | 0           |
| 租税公課            | 0           | 0          | 0           | 0          | 0           | 70,000     | 442,000    | 0          | 512,000     | 262,000     | 250,000     |
| 雑費              | 0           | 0          | 0           | 0          | 0           | 450,000    | 2,184,000  | 0          | 2,634,000   | 2,643,000   | -9,000      |
| 経常費用計           | 65,214,200  | 4,759,400  | 28,701,700  | 0          | 98,675,300  | 5,810,000  | 18,748,700 | 0          | 123,234,000 | 179,163,000 | -55,929,000 |
| 評価損益等調整前当期経常増減額 | -64,004,600 | -3,899,400 | -19,726,700 | 65,060,400 | -22,570,300 | 190,100    | 2,751,300  | 0          | -19,628,900 | -9,880,100  | -9,748,800  |
| 基本財産評価損益等       | 0           | 0          | 0           | 0          | 0           | -          | 0          | 0          | 0           | 0           | 0           |
| 特定資産評価損益等       | 0           | 0          | 0           | 0          | 0           | -          | 0          | 0          | 0           | 0           | 0           |
| 評価損益等計          | 0           | 0          | 0           | 0          | 0           | -          | 0          | 0          | 0           | 0           | 0           |
| 当期経常増減額         | -64,004,600 | -3,899,400 | -19,726,700 | 65,060,400 | -22,570,300 | 190,100    | 2,751,300  | 0          | -19,628,900 | -9,880,100  | -9,748,800  |
| 2 経常外増減の部       |             |            |             |            |             |            |            |            |             |             |             |
| (1)経常外収益        |             |            |             |            |             |            |            |            |             |             |             |
| 経常外収益           | 0           | 0          | 0           | 0          | 0           | 0          | 0          | 0          | 0           | 0           | 0           |
| 経常外収益計          | 0           | 0          | 0           | 0          | 0           | 0          | 0          | 0          | 0           | 0           | 0           |
| (2)経常外費用        |             |            |             |            |             |            |            |            |             |             |             |
| 経常外費用           | 0           | 0          | 0           | 0          | 0           | 0          | 0          | 0          | 0           | 0           | 0           |
| 経常外費用計          | 0           | 0          | 0           | 0          | 0           | 0          | 0          | 0          | 0           | 0           | 0           |
| 当期経常外増減額        | 0           | 0          | 0           | 0          | 0           | 0          | 0          | 0          | 0           | 0           | 0           |
| 他会計振替額          | 0           | 0          | 0           | 190,100    | 190,100     | -190,100   | 0          | 0          | 0           | 0           | 0           |
| 当期一般正味財産増減額     | -64,004,600 | -3,899,400 | -19,726,700 | 65,250,500 | -22,380,200 | 0          | 2,751,300  | 0          | -19,628,900 | -9,880,100  | -9,748,800  |
| 一般正味財産期首残高      | -           | -          | -           | -          | -           | -          | -          | -          | 41,393,000  | 17,479,700  | 23,913,300  |
| 一般正味財産期末残高      | -           | -          | -           | -          | -           | -          | -          | -          | 21,764,100  | 7,599,600   | 14,164,500  |
| II 指定正味財産増減の部   |             |            |             |            |             |            |            |            |             |             |             |
| 一般正味財産への振替額     | 1,000,000   | -          | -           | -          | 1,000,000   | -          | -          | -          | 3,000,000   | 3,000,000   | 0           |
| 当期指定正味財産増減額     | -1,000,000  | -          | -           | -          | -1,000,000  | -          | -          | -          | -1,000,000  | -3,000,000  | 2,000,000   |
| 指定正味財産期首残高      | 26,000,000  | -          | -           | -          | 26,000,000  | -          | -          | -          | 26,000,000  | 29,000,000  | -3,000,000  |
| 指定正味財産期末残高      | 25,000,000  | -          | -           | -          | 25,000,000  | -          | -          | -          | 25,000,000  | 26,000,000  | -1,000,000  |
| III 正味財産期末残高    | -           | -          | -           | -          | -           | -          | -          | -          | 46,764,100  | 33,599,600  | 13,164,500  |