

# 正味財産増減計算書事業別区分経理の内訳予算

(平成28年4月1日から平成29年3月31日まで)

単位：円

| 科 目           | 公益目的事業会計      |                   |            |             | 収益事業等会計   |           |            | 法人会計       | 合計          |
|---------------|---------------|-------------------|------------|-------------|-----------|-----------|------------|------------|-------------|
|               | 人と動物の<br>共通事業 | 学術普及向上<br>事業 (公2) | 共通         | 小計          | 会館貸付事業    | 会員交流事業    | 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      |               |                   |            |             |           |           |            |            |             |
| 特定資産運用益       | 5,580         | 2,700             |            | 8,280       | 9,000     |           | 9,000      | 720        | 18,000      |
| 受取会費収益        | 0             | 0                 | 21,475,000 | 21,475,000  | 0         | 4,255,000 | 4,255,000  | 17,020,000 | 42,750,000  |
| 正会員受取会費       |               |                   | 21,275,000 | 21,275,000  |           | 4,255,000 | 4,255,000  | 17,020,000 | 42,550,000  |
| 特別会員協力金収益     |               |                   | 200,000    | 200,000     |           | 0         | 0          | 0          | 200,000     |
| 事業収益          | 370,500,000   | 0                 | 0          | 370,500,000 | 0         | 1,685,000 | 1,685,000  | 0          | 372,185,000 |
| 狂犬病予防事業収益     | 370,500,000   |                   |            | 370,500,000 |           |           | 0          |            | 370,500,000 |
| 福祉共済事務手数料     |               |                   |            | 0           | 0         | 400,000   | 400,000    |            | 400,000     |
| 受取共済配当金       |               |                   |            | 0           |           | 940,000   | 940,000    |            | 940,000     |
| 獣医療証明証様式等頒布収益 |               |                   |            | 0           |           | 345,000   | 345,000    |            | 345,000     |
| 会館使用料収益       | 0             | 0                 | 0          | 0           | 4,381,000 | 0         | 4,381,000  | 0          | 4,381,000   |
| 家賃収入          |               |                   |            | 0           | 4,131,000 |           | 4,131,000  |            | 4,131,000   |
| 会議費室使用料収入     |               |                   |            | 0           | 250,000   |           | 250,000    |            | 250,000     |
| 雑収益           | 0             | 30,000            | 0          | 30,000      | 0         | 0         | 0          | 85,000     | 115,000     |
| 受取利息収益        |               |                   |            | 0           |           |           | 0          | 5,000      | 5,000       |
| 雑収益           |               | 30,000            |            | 30,000      |           |           | 0          | 80,000     | 110,000     |
| 経常収益計         | 370,505,580   | 32,700            | 21,475,000 | 392,013,280 | 4,390,000 | 5,940,000 | 10,330,000 | 17,105,720 | 419,449,000 |
| (2) 経常費用      |               |                   |            |             |           |           |            |            |             |
| 事業費           | 375,912,850   | 16,297,159        | 0          | 392,210,009 | 5,230,350 | 7,471,179 | 12,701,529 |            | 404,911,538 |
| 注射接種費         | 304,200,000   |                   |            | 304,200,000 |           |           | 0          |            | 304,200,000 |
| 薬材費           | 51,200,000    |                   |            | 51,200,000  |           |           | 0          |            | 51,200,000  |

| 科 目          | 公益目的事業会計      |                   |    |           | 収益事業等会計   |           |           | 法人会計       | 合計         |
|--------------|---------------|-------------------|----|-----------|-----------|-----------|-----------|------------|------------|
|              | 人と動物の<br>共通事業 | 学術普及向上<br>事業 (公2) | 共通 | 小計        | 会館貸付事業    | 会員交流事業    | 小計        |            |            |
| 獣医療証明証様式等購入費 |               |                   |    | 0         |           | 450,000   | 450,000   |            | 450,000    |
| 役員報酬         | 3,172,000     | 915,000           | 0  | 4,087,000 | 81,333    | 101,667   | 183,000   |            | 4,270,000  |
| 給料手当         | 2,358,750     | 2,580,750         | 0  | 4,939,500 | 249,750   | 499,500   | 749,250   |            | 5,688,750  |
| 福利厚生費        | 839,167       | 672,917           | 0  | 1,512,084 | 47,500    | 95,000    | 142,500   |            | 1,654,584  |
| 旅費交通費        | 1,416,000     | 1,052,000         |    | 2,468,000 |           | 200,000   | 200,000   |            | 2,668,000  |
| 会議費          | 420,000       | 1,170,000         | 0  | 1,590,000 |           |           | 0         |            | 1,590,000  |
| 通信運搬費        | 479,517       | 247,292           | 0  | 726,809   | 10,750    | 32,300    | 43,050    |            | 769,859    |
| 建物減価償却費      | 348,059       | 348,059           | 0  | 696,118   | 1,546,843 | 46,408    | 1,593,251 |            | 2,289,369  |
| 什器備品減価償却費    | 218,183       | 174,958           | 0  | 393,141   | 12,350    | 24,700    | 37,050    |            | 430,191    |
| 消耗什器備品費      | 229,667       | 184,167           | 0  | 413,834   | 13,000    | 26,000    | 39,000    |            | 452,834    |
| 消耗品費         | 190,660       | 198,963           | 0  | 389,623   | 7,056     | 164,112   | 171,168   |            | 560,791    |
| 会館修繕費        | 175,781       | 175,781           | 0  | 351,562   | 781,250   | 23,438    | 804,688   |            | 1,156,250  |
| 印刷製本費        | 552,083       | 1,758,708         | 0  | 2,310,791 | 31,250    | 62,500    | 93,750    |            | 2,404,541  |
| 会館管理費        | 236,250       | 236,250           | 0  | 472,500   | 1,050,000 | 31,500    | 1,081,500 |            | 1,554,000  |
| 光熱水料費        | 229,667       | 184,167           | 0  | 413,834   | 13,000    | 26,000    | 39,000    |            | 452,834    |
| 賃借料          | 500,496       | 427,807           | 0  | 928,303   | 614,518   | 59,348    | 673,866   |            | 1,602,169  |
| 保険料          | 693,594       | 43,594            | 0  | 737,188   | 193,750   | 4,355,812 | 4,549,562 |            | 5,286,750  |
| 注射事故補償費      | 300,000       | 0                 | 0  | 300,000   | 0         | 0         | 0         |            | 300,000    |
| 租税公課         | 2,176,563     | 126,563           | 0  | 2,303,126 | 562,500   | 16,874    | 579,374   |            | 2,882,500  |
| 支払負担金        | 1,539,000     | 1,961,000         | 0  | 3,500,000 |           |           | 0         |            | 3,500,000  |
| 広報活動費        | 4,063,833     | 219,583           | 0  | 4,283,416 | 15,500    | 31,000    | 46,500    |            | 4,329,916  |
| 諸謝金          | 270,000       | 3,544,000         | 0  | 3,814,000 |           | 0         | 0         |            | 3,814,000  |
| 会員厚生費        |               |                   |    | 0         |           | 1,215,000 | 1,215,000 |            | 1,215,000  |
| 支払手数料        | 84,780        | 65,200            |    | 149,980   |           | 10,020    | 10,020    |            | 160,000    |
| 雑費           | 18,800        | 10,400            |    | 29,200    |           | 0         | 0         |            | 29,200     |
| 管理費          |               |                   |    |           |           |           |           | 19,225,462 | 19,225,462 |

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|-----------|---------------|-------------------|----|-------------|-----------|-----------|------------|------------|-------------|
|           | 人と動物の<br>共通事業 | 学術普及向上<br>事業 (公2) | 共通 | 小計          | 会館貸付事業    | 会員交流事業    | 小計         |            |             |
| 役員報酬      |               |                   |    |             |           |           |            | 4,430,000  | 4,430,000   |
| 給料手当      |               |                   |    |             |           |           |            | 971,250    | 971,250     |
| 退職給付費用    |               |                   |    |             |           |           |            | 10,000     | 10,000      |
| 福利厚生費     |               |                   |    |             |           |           |            | 325,416    | 325,416     |
| 会議費       |               |                   |    |             |           |           |            | 1,200,000  | 1,200,000   |
| 旅費交通費     |               |                   |    |             |           |           |            | 1,622,000  | 1,622,000   |
| 通信運搬費     |               |                   |    |             |           |           |            | 854,141    | 854,141     |
| 建物減価償却費   |               |                   |    |             |           |           |            | 185,631    | 185,631     |
| 什器備品減価償却費 |               |                   |    |             |           |           |            | 63,809     | 63,809      |
| 消耗什器備品費   |               |                   |    |             |           |           |            | 267,166    | 267,166     |
| 消耗品費      |               |                   |    |             |           |           |            | 439,209    | 439,209     |
| 会館修繕費     |               |                   |    |             |           |           |            | 93,750     | 93,750      |
| 印刷製本費     |               |                   |    |             |           |           |            | 1,066,459  | 1,066,459   |
| 会館管理費     |               |                   |    |             |           |           |            | 126,000    | 126,000     |
| 光熱水料費     |               |                   |    |             |           |           |            | 67,166     | 67,166      |
| 賃借料       |               |                   |    |             |           |           |            | 364,831    | 364,831     |
| 保険料       |               |                   |    |             |           |           |            | 23,250     | 23,250      |
| 租税公課      |               |                   |    |             |           |           |            | 917,500    | 917,500     |
| 支払負担金     |               |                   |    |             |           |           |            | 4,000,000  | 4,000,000   |
| 広報活動費     |               |                   |    |             |           |           |            | 200,084    | 200,084     |
| 諸謝金       |               |                   |    |             |           |           |            | 60,000     | 60,000      |
| 委託費       |               |                   |    |             |           |           |            | 1,024,000  | 1,024,000   |
| 交際費       |               |                   |    |             |           |           |            | 600,000    | 600,000     |
| 支払手数料     |               |                   |    |             |           |           |            | 60,000     | 60,000      |
| 雑費        |               |                   |    |             |           |           |            | 253,800    | 253,800     |
| 経常費用計     | 375,912,850   | 16,297,159        | 0  | 392,210,009 | 5,230,350 | 7,471,179 | 12,701,529 | 19,225,462 | 424,137,000 |

| 科 目             | 公益目的事業会計      |                   |            |            | 収益事業等会計    |             |             | 法人会計        | 合計          |
|-----------------|---------------|-------------------|------------|------------|------------|-------------|-------------|-------------|-------------|
|                 | 人と動物の<br>共通事業 | 学術普及向上<br>事業 (公2) | 共通         | 小計         | 会館貸付事業     | 会員交流事業      | 小計          |             |             |
| 評価損益等調整前当期経常増減額 | △ 5,407,270   | △ 16,264,459      | 21,475,000 | △ 196,729  | △ 840,350  | △ 1,531,179 | △ 2,371,529 | △ 2,119,742 | △ 4,688,000 |
| 基本財産評価損益等       |               |                   |            | 0          |            |             | 0           |             | 0           |
| 特定資産評価損益等       |               |                   |            | 0          |            |             | 0           |             | 0           |
| 投資有価証券評価損益等     |               |                   |            | 0          |            |             | 0           |             | 0           |
| 評価損益等計          | 0             | 0                 | 0          | 0          | 0          | 0           | 0           | 0           | 0           |
| 当期経常増減額         | △ 5,407,270   | △ 16,264,459      | 21,475,000 | △ 196,729  | △ 840,350  | △ 1,531,179 | △ 2,371,529 | △ 2,119,742 | △ 4,688,000 |
| 2. 経常外増減の部      |               |                   |            |            |            |             |             |             | 0           |
| (1) 経常外収益       |               |                   |            |            |            |             |             |             | 0           |
| その他経常外収益        |               |                   |            | 0          |            |             | 0           |             | 0           |
| 経常外収益計          | 0             | 0                 | 0          | 0          | 0          | 0           | 0           | 0           | 0           |
| (2) 経常外費用       |               |                   |            |            |            |             |             |             | 0           |
| 固定資産除去費用        |               |                   |            |            |            |             |             |             |             |
| その他経常外費用        |               |                   |            | 0          |            |             | 0           |             | 0           |
| 経常外費用計          |               |                   |            |            |            |             |             |             |             |
| 当期経常外増減額        |               |                   |            |            |            |             |             |             |             |
| 他会計振替額          |               |                   | 0          | 0          |            |             | 0           |             | 0           |
| 当期一般正味財産増減額     | △ 5,407,270   | △ 16,264,459      | 21,475,000 | △ 196,729  | △ 840,350  | △ 1,531,179 | △ 2,371,529 | △ 2,119,742 | △ 4,688,000 |
| 一般正味財産期首残高      | △ 13,404,342  | △ 39,746,894      | 67,405,828 | 14,254,592 | 44,603,928 | 11,046,978  | 55,650,906  | 91,963,963  | 161,869,461 |
| 一般正味財産期末残高      | △ 18,811,612  | △ 56,011,353      | 88,880,828 | 14,057,863 | 43,763,578 | 9,515,799   | 53,279,377  | 89,844,221  | 157,181,461 |
| II 指定正味財産増減の部   |               |                   |            |            |            |             | 0           |             | 0           |
| 受取補助金等          |               |                   |            |            |            |             | 0           |             | 0           |
| 一般正味財産への振替額     |               |                   |            |            |            |             | 0           |             | 0           |
| III 正味財産期末残高    | △ 18,811,612  | △ 56,011,353      | 88,880,828 | 14,057,863 | 43,763,578 | 9,515,799   | 53,279,377  | 89,844,221  | 157,181,461 |