

## (公社) 神奈川県環境保全協議会 2026年度正味財産増減予算書

2026年4月1日から2027年3月31日

(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<br>(A)        | 前年度予算<br>(B)      | 増減            |
|-----------------|------------------|----------------|------------------|-------------------|-------------------|---------------|
|                 |                  | 共 益            | 管 理              |                   |                   | (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        |                  |                |                  |                   |                   |               |
| 基本財産運用益         |                  |                |                  |                   |                   |               |
| 基本財産受取利息        |                  |                |                  |                   |                   |               |
| 特定資産運用益         |                  |                |                  |                   |                   |               |
| 特定資産受取利息        |                  |                |                  |                   |                   |               |
| 受取会費            | 5,131,000        | 688,500        | 2,065,500        | 7,885,000         | 8,095,000         | △ 210,000     |
| 正会員受取会費         | 4,896,000        | 688,500        | 2,065,500        | 7,650,000         | 7,860,000         | △ 210,000     |
| 賛助会員受取会費        | 235,000          | 0              | 0                | 235,000           | 235,000           | 0             |
| 事業収益            | 2,445,000        | 179,600        | 0                | 2,624,600         | 2,334,200         | 290,400       |
| 環境保全講習会事業収益     | 2,298,000        | 0              | 0                | 2,298,000         | 2,012,000         | 286,000       |
| 表示板等頒布事業収益      | 0                | 116,600        | 0                | 116,600           | 112,200           | 4,400         |
| 広告料             | 147,000          | 63,000         | 0                | 210,000           | 210,000           | 0             |
| 受取補助金等          | 0                | 0              | 0                | 0                 | 0                 | 0             |
| 受取県事業受託         | 0                | 0              | 0                | 0                 | 0                 | 0             |
| 受取負担金           | 0                | 0              | 0                | 0                 | 0                 | 0             |
| 負担金             | 0                | 0              | 0                | 0                 | 0                 | 0             |
| 雑収益             | 29,700           | 0              | 8,300            | 38,000            | 35,000            | 3,000         |
| 受取利息            | 0                | 0              | 5,000            | 5,000             | 2,000             | 3,000         |
| 雑収益             | 29,700           | 0              | 3,300            | 33,000            | 33,000            | 0             |
| <b>経常収益計</b>    | <b>7,605,700</b> | <b>868,100</b> | <b>2,073,800</b> | <b>10,547,600</b> | <b>10,464,200</b> | <b>83,400</b> |
| (2) 経常費用        |                  |                |                  |                   |                   |               |
| 事業費             |                  |                |                  | 9,015,100         | 8,998,540         | 16,560        |
| 役員報酬            | 691,200          | 115,200        |                  | 806,400           | 806,400           | 0             |
| 給料手当            | 4,252,500        | 472,500        |                  | 4,725,000         | 4,662,000         | 63,000        |
| 退職給付費用          | 324,000          | 0              |                  | 324,000           | 324,000           | 0             |
| 法定福利費           | 1,508,900        | 152,800        |                  | 1,661,700         | 1,680,840         | △ 19,140      |
| 福利厚生費           | 0                | 60,000         |                  | 60,000            | 60,000            | 0             |
| 旅費交通費           | 10,000           | 10,000         |                  | 20,000            | 25,000            | △ 5,000       |
| 通信運搬費           | 355,000          | 15,000         |                  | 370,000           | 359,600           | 10,400        |
| 会議費             | 8,000            | 0              |                  | 8,000             | 5,000             | 3,000         |
| 消耗什器備品費         | 0                | 0              |                  | 0                 | 0                 | 0             |
| 消耗品費            | 154,000          | 24,000         |                  | 178,000           | 204,000           | △ 26,000      |
| 印刷製本費           | 410,000          | 25,000         |                  | 435,000           | 463,700           | △ 28,700      |
| 光熱水料費           | 0                | 0              |                  | 0                 | 0                 | 0             |
| 賃借料             | 120,000          | 0              |                  | 120,000           | 100,000           | 20,000        |
| 諸謝金             | 290,000          | 0              |                  | 290,000           | 290,000           | 0             |
| 租税公課            | 0                | 0              |                  | 0                 | 0                 | 0             |
| 支払負担金           | 0                | 5,000          |                  | 5,000             | 5,000             | 0             |
| 雑費              | 10,000           | 2,000          |                  | 12,000            | 13,000            | △ 1,000       |
| 管理費             |                  |                |                  | 1,532,500         | 1,465,660         | 66,840        |
| 役員報酬            |                  |                | 153,600          | 153,600           | 153,600           | 0             |
| 給料手当            |                  |                | 525,000          | 525,000           | 518,000           | 7,000         |
| 退職給付費用          |                  |                | 36,000           | 36,000            | 36,000            | 0             |
| 法定福利費           |                  |                | 248,300          | 248,300           | 251,160           | △ 2,860       |
| 福利厚生費           |                  |                | 40,000           | 40,000            | 20,000            | 20,000        |
| 旅費交通費           |                  |                | 20,000           | 20,000            | 25,000            | △ 5,000       |
| 通信運搬費           |                  |                | 130,000          | 130,000           | 140,400           | △ 10,400      |
| 会議費             |                  |                | 52,000           | 52,000            | 55,000            | △ 3,000       |
| 消耗什器備品費         |                  |                | 0                | 0                 | 0                 | 0             |
| 消耗品費            |                  |                | 45,000           | 45,000            | 36,000            | 9,000         |
| 印刷製本費           |                  |                | 65,000           | 65,000            | 66,300            | △ 1,300       |
| 光熱水料費           |                  |                | 50,000           | 50,000            | 60,000            | △ 10,000      |
| 賃借料             |                  |                | 100,000          | 100,000           | 100,000           | 0             |
| 諸謝金             |                  |                | 60,000           | 60,000            | 0                 | 60,000        |
| 租税公課            |                  |                | 2,000            | 2,000             | 2,000             | 0             |
| 支払負担金           |                  |                | 0                | 0                 | 0                 | 0             |
| 雑費              |                  |                | 5,600            | 5,600             | 2,200             | 3,400         |
| <b>経常費用計</b>    | <b>8,133,600</b> | <b>881,500</b> | <b>1,532,500</b> | <b>10,547,600</b> | <b>10,464,200</b> | <b>83,400</b> |
| 評価損益等調整前当期経常増減額 | △ 527,900        | △ 13,400       | 541,300          | 0                 | 0                 | 0             |

|                     |                  |                 |                |          |          |          |
|---------------------|------------------|-----------------|----------------|----------|----------|----------|
| 基本財産評価損益等           |                  |                 |                |          |          |          |
| 特定資産評価損益等           |                  |                 |                |          |          |          |
| 投資有価証券評価損益等         |                  |                 |                |          |          |          |
| 評価損益等計              | △ 527,900        | △ 13,400        | 541,300        | 0        | 0        | 0        |
| 当期経常増減額             | △ 527,900        | △ 13,400        | 541,300        | 0        | 0        | 0        |
| 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           |                  |                 |                |          |          |          |
| 過年度役員退任慰労費用         |                  |                 |                |          |          |          |
| 過年度職員退職給付費用         |                  |                 |                |          |          |          |
| 什器備品除却損             |                  |                 |                |          |          |          |
| 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              |                  |                 |                |          |          |          |
| 当期一般正味財産増減額         | △ 527,900        | △ 13,400        | 541,300        | 0        | 0        | 0        |
| 一般正味財産期首残高          |                  |                 |                |          |          |          |
| 一般正味財産期末残高          | △ 527,900        | △ 13,400        | 541,300        | 0        | 0        | 0        |
| II 指定正味財産増減の部       |                  |                 |                |          |          |          |
| 受取補助金等              |                  |                 |                |          |          |          |
| .....               |                  |                 |                |          |          |          |
| 一般正味財産への振替額         |                  |                 |                |          |          |          |
| 当期指定正味財産増減額         | 0                | 0               | 0              | 0        | 0        | 0        |
| 指定正味財産期首残高          |                  |                 |                |          |          |          |
| 指定正味財産期末残高          | 0                | 0               | 0              | 0        | 0        | 0        |
| <b>III 正味財産期末残高</b> | <b>△ 527,900</b> | <b>△ 13,400</b> | <b>541,300</b> | <b>0</b> | <b>0</b> | <b>0</b> |