

# 令和7年度(一社)岡山県歯科衛生士会収支予算書

令和 7年 4月 1日から令和 8年 3月31日まで

| 科 目          | 今年度予算額    | 前年度予算額    | 増減       | 備考 |
|--------------|-----------|-----------|----------|----|
| I 一般正味財産増減の部 |           |           |          |    |
| 1 経常増減の部     |           |           |          |    |
| (1) 経常収益     |           |           |          |    |
| ① 受取会費       | 4,745,000 | 4,630,000 | 115,000  |    |
| 入会金          | 60,000    | 45,000    | 15,000   |    |
| 会費           | 3,730,000 | 3,684,000 | 46,000   |    |
| 学生部費         | 830,000   | 836,000   | △ 6,000  |    |
| 賛助会員         | 125,000   | 65,000    | 60,000   |    |
| ② 事業収益       | 2,500,000 | 2,500,000 | 0        |    |
| 受講料          | 100,000   | 100,000   | 0        |    |
| 委託事業収入       | 2,400,000 | 2,400,000 | 0        |    |
| ③ 受取補助金      | 1,145,560 | 1,145,560 | 0        |    |
| 歯科医師会        | 1,045,560 | 1,045,560 | 0        |    |
| 県市町村         | 100,000   | 100,000   | 0        |    |
| ④ 雑収益        | 250,000   | 250,000   | 0        |    |
| 雑収益          | 250,000   | 250,000   | 0        |    |
| 経常収益計        | 8,640,560 | 8,525,560 | 115,000  |    |
| (2) 経常費用     |           |           |          |    |
| ① 会費         | 2,664,500 | 2,631,000 | 33,500   |    |
| 日衛入会金        | 40,000    | 30,000    | 10,000   |    |
| 日衛会費         | 2,002,000 | 1,974,000 | 28,000   |    |
| 日衛学生部費       | 622,500   | 627,000   | △ 4,500  |    |
| ② 事業費        | 4,522,780 | 4,487,780 | 35,000   |    |
| 給与手当         | 280,000   | 190,000   | 90,000   |    |
| 交通費          | 300,000   | 260,000   | 40,000   |    |
| 通信費          | 250,000   | 310,000   | △ 60,000 |    |
| 印刷費          | 320,000   | 350,000   | △ 30,000 |    |
| 消耗品費         | 60,000    | 65,000    | △ 5,000  |    |
| 会議費          | 50,000    | 50,000    | 0        |    |
| 渉外費          | 50,000    | 50,000    | 0        |    |
| 地代家賃         | 417,780   | 417,780   | 0        |    |
| 支払手数料        | 5,000     | 5,000     | 0        |    |
| 諸謝金          | 240,000   | 240,000   | 0        |    |
| 委託事業費        | 2,400,000 | 2,400,000 | 0        |    |
| 雑費           | 150,000   | 150,000   | 0        |    |
| ③ 管理費        | 1,447,780 | 1,403,780 | 44,000   |    |
| 給料手当         | 280,000   | 190,000   | 90,000   |    |
| 交通費          | 110,000   | 110,000   | 0        |    |
| 通信費          | 130,000   | 170,000   | △ 40,000 |    |
| 印刷費          | 70,000    | 70,000    | 0        |    |
| 消耗品費         | 10,000    | 10,000    | 0        |    |
| 会議費          | 10,000    | 20,000    | △ 10,000 |    |
| 渉外費          | 100,000   | 100,000   | 0        |    |
| 地代家賃         | 417,780   | 417,780   | 0        |    |
| 支払手数料        | 60,000    | 56,000    | 4,000    |    |
| 租税公課         | 60,000    | 60,000    | 0        |    |
| 雑費           | 200,000   | 200,000   | 0        |    |
| 経常費用計        | 8,635,060 | 8,522,560 | 112,500  |    |
| 当期経常増減額      | 5,500     | 3,000     | 2,500    |    |
| 2 経常外増減の部    |           |           | 0        |    |
| (1) 経常外収益    | 0         | 0         | 0        |    |
| 経常外収益計       | 0         | 0         | 0        |    |
| (2) 経常外費用    | 0         | 0         | 0        |    |
| 経常外費用計       | 0         | 0         | 0        |    |
| 当期経常外増減額     | 0         | 0         | 0        |    |
| 当期一般正味財産増減額  | 5,500     | 3,000     | 2,500    |    |
| 一般正味財産期首残高   | 4,042,197 | 4,039,197 | 3,000    |    |
| 一般正味財産期末残高   | 4,047,697 | 4,042,197 | 5,500    |    |
| II 正味財産期末残高  | 4,047,697 | 4,042,197 | 5,500    |    |