

令和2年度予算書

公益社団法人三重県獣医師会

| 勘定科目/事業名 | 法人会計 | 公益目的事業会計 | | | | 収益事業会計 | | その他事業会計 | | 令和2年度 予算額:円 | 令和1年度 予算額:円 |
|-----------------|-----------|------------|-----------|-----------|-------------|-----------|------------|----------|----------|----------------|----------------|
| | | 公1 | 公2 | 公3 | 収1 証明書等販 | | 他1 近獣大会 | | | | |
| | | 狂犬病予防 | 動物愛護救護 | 獣医療学術研 | | | | | | | |
| I 一般正味財産増減の部 | | | | | | | | | | | |
| 1 経常増減の部 | | | | | | | | | | | |
| (1) 経常収益 | | | | | | | | | | | |
| 基本財産受取利息 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 基本財産受取配当金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 基本財産受取賃貸料 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| ① 基本財産運用収益計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 特定資産受取利息 | 50 | 0 | 50 | 0 | 50 | 0 | 0 | 0 | 0 | 100 | |
| 特定資産受取配当金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| ② 特定資産運用収益計 | 50 | 0 | 50 | 0 | 50 | 0 | 0 | 0 | 0 | 100 | |
| 正会員受取会費 | 900,000 | 700,000 | 100,000 | 4,300,000 | 5,100,000 | 0 | 0 | 200,000 | 200,000 | 6,200,000 | |
| 小動物部会受取会費 | 1,100,000 | 450,000 | 200,000 | 2,300,000 | 2,950,000 | 0 | 0 | 0 | 0 | 4,050,000 | |
| 狂犬病予防部会受取会費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 産業動物臨床部会受取会費 | 0 | 0 | 0 | 310,000 | 310,000 | 0 | 0 | 0 | 0 | 310,000 | |
| 賛助会員受取会費 | 0 | 70,000 | 120,000 | 240,000 | 430,000 | 0 | 0 | 50,000 | 50,000 | 480,000 | |
| ③ 受取会費計 | 2,000,000 | 1,220,000 | 420,000 | 7,150,000 | 8,790,000 | 0 | 0 | 250,000 | 250,000 | 11,040,000 | |
| 狂犬病予防事業収益 | 0 | 31,560,000 | 0 | 0 | 31,560,000 | 0 | 0 | 0 | 0 | 31,560,000 | |
| 指示書等販売事業収益 | 0 | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 0 | 0 | 400,000 | |
| マイナツ販売事業収益 | 0 | 0 | 0 | 0 | 0 | 1,100,000 | 1,100,000 | 0 | 0 | 1,100,000 | |
| ④ 事業収益計 | 0 | 31,560,000 | 0 | 0 | 31,560,000 | 1,500,000 | 1,500,000 | 0 | 0 | 33,060,000 | |
| 受取三重県受託金 | 300,000 | 0 | 3,800,000 | 0 | 3,800,000 | 0 | 0 | 0 | 0 | 4,100,000 | |
| 受取日獣研修受託金 | 0 | 0 | 29,400 | 0 | 29,400 | 0 | 0 | 0 | 0 | 29,400 | |
| ⑤ 受取受託金 | 300,000 | 0 | 3,829,400 | 0 | 3,829,400 | 0 | 0 | 0 | 0 | 4,129,400 | |
| ⑥ 受取狂犬病経費負担金 | 200,000 | 2,440,000 | 0 | 0 | 2,440,000 | 0 | 0 | 0 | 0 | 2,640,000 | |
| ⑦ 受取寄付金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 受取利息 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | |
| 雑収益 | 130,300 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 230,300 | |
| ⑧ 雑収益計 | 130,500 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 230,500 | |
| 経常収益計 | 2,630,550 | 35,220,000 | 4,249,450 | 7,250,000 | 46,719,450 | 1,500,000 | 1,500,000 | 250,000 | 250,000 | 51,100,000 | |
| (2) 経常費用 | | | | | | | | | | | |
| ① 事業費 | | | | | | | | | | | |
| 事/仕入高 | 0 | 0 | 0 | 0 | 0 | 900,000 | 900,000 | 0 | 0 | 900,000 | |
| 事/役員報酬 | 0 | 80,590 | 241,771 | 483,542 | 805,903 | 33,933 | 33,933 | 8,483 | 8,483 | 848,319 | |
| 事/給料手当 | 0 | 2,235,798 | 1,397,374 | 1,956,324 | 5,589,496 | 235,347 | 235,347 | 58,837 | 58,837 | 5,883,680 | |
| 事/賞与支出 | 0 | 361,707 | 226,067 | 316,494 | 904,268 | 38,074 | 38,074 | 9,519 | 9,519 | 951,861 | |
| 事/臨時雇用賃金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 事/退職給付費用 | 0 | 48,070 | 144,210 | 288,420 | 480,700 | 20,240 | 20,240 | 5,060 | 5,060 | 506,000 | |
| 事/福利厚生費 | 0 | 108,680 | 326,040 | 652,080 | 1,086,800 | 45,760 | 45,760 | 11,440 | 11,440 | 1,144,000 | |
| 事/旅費交通費 | 0 | 59,500 | 178,500 | 357,000 | 595,000 | 0 | 0 | 21,000 | 21,000 | 616,000 | |
| 事/通信運搬費 | 0 | 58,520 | 175,560 | 351,120 | 585,200 | 24,640 | 24,640 | 6,160 | 6,160 | 616,000 | |
| 事/減価償却費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 事/備品費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 事/消耗品費 | 0 | 13,376 | 40,128 | 80,256 | 133,760 | 5,632 | 5,632 | 1,408 | 1,408 | 140,800 | |
| 事/印刷製本費 | 0 | 12,540 | 37,620 | 75,240 | 125,400 | 5,280 | 5,280 | 1,320 | 1,320 | 132,000 | |
| 事/光熱水料費 | 0 | 30,464 | 91,392 | 182,783 | 304,639 | 12,827 | 12,827 | 3,207 | 3,207 | 320,673 | |
| 事/賃借料 | 0 | 74,939 | 224,817 | 449,634 | 749,390 | 31,553 | 31,553 | 7,888 | 7,888 | 788,831 | |
| 事/保険料 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 事/諸謝金 | 0 | 108,680 | 326,040 | 652,080 | 1,086,800 | 45,760 | 45,760 | 11,440 | 11,440 | 1,144,000 | |
| 事/租税公課 | 0 | 395,640 | 56,520 | 113,040 | 565,200 | 62,800 | 62,800 | 0 | 0 | 628,000 | |
| 事/支払負担金 | 0 | 185,832 | 557,496 | 1,114,992 | 1,858,320 | 0 | 0 | 145,000 | 145,000 | 2,003,320 | |
| 事/支払助成金 | 0 | 0 | 19,950 | 126,000 | 145,950 | 0 | 0 | 0 | 0 | 145,950 | |
| 事/支払寄付金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 事/委託費 | 0 | 31,560,000 | 130,000 | 0 | 31,690,000 | 0 | 0 | 0 | 0 | 31,690,000 | |
| 事/動物診療費 | 0 | 50,000 | 50,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | |
| 事/激甚災害準備費用 | 0 | 0 | 300,000 | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 | |
| 事/雑費 | 0 | 9,688 | 29,064 | 58,127 | 96,879 | 0 | 0 | 0 | 0 | 96,879 | |
| 端数調整 | | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | |
| 事業費計 | 0 | 35,394,024 | 4,552,549 | 7,257,132 | 47,203,705 | 1,461,846 | 1,461,846 | 290,763 | 290,763 | 48,956,314 | |
| ② 管理費 | | | | | | | | | | | |
| 管/役員報酬 | 115,680 | | | | | | | | | 115,680 | |
| 管/給料手当 | 802,320 | | | | | | | | | 802,320 | |
| 管/賞与支出 | 129,799 | | | | | | | | | 129,799 | |
| 管/臨時雇用賃金 | 0 | | | | | | | | | 0 | |
| 管/退職給付費用 | 69,000 | | | | | | | | | 69,000 | |
| 管/福利厚生費 | 156,000 | | | | | | | | | 156,000 | |
| 管/会議費 | 0 | | | | | | | | | 0 | |
| 管/旅費交通費 | 84,000 | | | | | | | | | 84,000 | |
| 管/通信運搬費 | 84,000 | | | | | | | | | 84,000 | |
| 管/減価償却費 | 0 | | | | | | | | | 0 | |
| 管/備品費 | 0 | | | | | | | | | 0 | |
| 管/消耗品費 | 19,200 | | | | | | | | | 19,200 | |
| 管/印刷製本費 | 18,000 | | | | | | | | | 18,000 | |
| 管/光熱水料費 | 43,728 | | | | | | | | | 43,728 | |
| 管/賃借料 | 107,568 | | | | | | | | | 107,568 | |
| 管/保険料 | 0 | | | | | | | | | 0 | |
| 管/諸謝金 | 156,000 | | | | | | | | | 156,000 | |
| 管/租税公課 | 72,000 | | | | | | | | | 72,000 | |
| 管/支払負担金 | 273,180 | | | | | | | | | 273,180 | |
| 管/雑費 | 13,211 | | | | | | | | | 13,211 | |
| 端数調整 | 0 | | | | | | | | | 0 | |
| 管理費計 | 2,143,686 | | | | | | | | | 2,143,686 | |
| 経常費用計 | 2,143,686 | 35,394,024 | 4,552,549 | 7,257,132 | 47,203,705 | 1,461,846 | 1,461,846 | 290,763 | 290,763 | 51,100,000 | |
| 当期経常増減額 | 486,864 | △ 174,024 | △ 303,099 | △ 7,132 | △ 484,255 | 38,154 | 38,154 | △ 40,763 | △ 40,763 | 0 | |
| 2 経常外増減の部 | | | | | | | | | | | |
| (1) 経常外収益 | | | | | | | | | | | |
| 経常外収益計 | | | | | | | | | | | |
| (2) 激甚災害積立資産取崩額 | | | | | | | | | | | |
| 経常外費用計 | | | | | | | | | | | |
| 当期経常外増減額(1)-(2) | | | | | | | | | | | |
| 他会計振替額 | | | | | | | | | | | |
| 税引前当期一般正味財産増減額 | | | | | | | | | | | |
| 法人税、住民税及び事業税 | | | | | | | | | | | |
| 当期一般正味財産増減額 | | | | | | | | | | | |
| 一般正味財産期首残高 | | | | | | | | | | | |
| 一般正味財産期末残高 | | | | | | | | | | | |
| II 指定正味財産増減の部 | | | | | | | | | | | |
| 当期指定正味財産増減額 | | | | | | | | | | | |
| 指定正味財産期首残高 | | | | | | | | | | | |
| 指定正味財産期末残高 | | | | | | | | | | | |
| III 正味財産期末残高 | 486,864 | △ 174,024 | △ 303,099 | △ 7,132 | △ 484,255 | 38,154 | 38,154 | △ 40,763 | △ 40,763 | 0 | |

