

正味財産増減計算書内訳表
平成30年 4月 1日から平成31年 3月31日まで

(単位：円)

| 科 目 | 公益目的事業 | | | | | 法人会計 | 合 計 |
|----------------------|-------------|-------------|------------|------------|------------|------------|------------|
| | 犯罪被害者支援 | 広報啓発事業 | 育成研修事業 | 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 | | | | | | | |
| 受取 個人正会員受取会費 | 0 | 0 | 0 | 2,293,000 | 2,293,000 | 2,293,000 | 4,586,000 |
| 受取 団体正会員受取会費 | 0 | 0 | 0 | 88,500 | 88,500 | 88,500 | 177,000 |
| 受取 個人賛助会員受取会費 | 0 | 0 | 0 | 105,000 | 105,000 | 105,000 | 210,000 |
| 受取 団体賛助会員受取会費 | 0 | 0 | 0 | 994,500 | 994,500 | 994,500 | 1,989,000 |
| 事業収益 | 5,930,372 | 2,023,275 | 649,470 | 1,105,000 | 1,105,000 | 1,105,000 | 2,210,000 |
| 相談事業収益 | 5,630,372 | 0 | 58,000 | 0 | 8,603,117 | 0 | 8,603,117 |
| 自助グループ支援事業収益 | 300,000 | 0 | 0 | 0 | 5,688,372 | 0 | 5,688,372 |
| 広報啓発事業収益 | 0 | 2,023,275 | 0 | 0 | 300,000 | 0 | 300,000 |
| 支援活動員等研修事業収益 | 0 | 0 | 591,470 | 0 | 2,023,275 | 0 | 2,023,275 |
| 受取補助金等 | 550,335 | 4,000 | 1,628,000 | 0 | 591,470 | 0 | 591,470 |
| 受取民間助成金 | 0 | 4,000 | 1,628,000 | 0 | 2,182,335 | 0 | 2,182,335 |
| 受取補助金等振替 | 550,335 | 0 | 0 | 0 | 1,632,000 | 0 | 1,632,000 |
| 受取寄付金 | 85,968 | 0 | 0 | 5,498,792 | 550,335 | 0 | 550,335 |
| 受取寄付金振替 | 0 | 0 | 0 | 5,498,792 | 5,584,760 | 3,665,860 | 9,250,620 |
| 受取寄付金振替 | 85,968 | 0 | 0 | 0 | 5,498,792 | 3,665,860 | 9,164,652 |
| 雑収益 | 164 | 0 | 0 | 0 | 85,968 | 0 | 85,968 |
| 雑収益 | 164 | 0 | 0 | 0 | 164 | 104 | 268 |
| 雑収益 | 0 | 0 | 0 | 0 | 164 | 104 | 268 |
| 経常収益計 | 6,566,839 | 2,027,275 | 2,277,470 | 7,791,792 | 18,663,376 | 5,958,964 | 24,622,340 |
| (2) 経常費用 | | | | | | | |
| 事業費 | 11,013,563 | 5,596,558 | 2,490,877 | 0 | 19,100,998 | 0 | 19,100,998 |
| 報酬手当 | 121,872 | 40,624 | 40,624 | 0 | 203,120 | 0 | 203,120 |
| 給料 | 1,978,150 | 1,090,903 | 659,383 | 0 | 3,728,436 | 0 | 3,728,436 |
| 役員業務費 | 2,960,100 | 40,000 | 462,300 | 0 | 3,462,400 | 0 | 3,462,400 |
| 委託費 | 3,045,600 | 0 | 0 | 0 | 3,045,600 | 0 | 3,045,600 |
| 福利厚生費 | 60,531 | 85,159 | 20,177 | 0 | 165,867 | 0 | 165,867 |
| 旅費 | 185,664 | 38,256 | 448,737 | 0 | 672,657 | 0 | 672,657 |
| 通信費 | 333,740 | 250,495 | 20,524 | 0 | 604,759 | 0 | 604,759 |
| 減価償却費 | 649,396 | 0 | 0 | 0 | 649,396 | 0 | 649,396 |
| 消耗什器備品費 | 101,717 | 0 | 0 | 0 | 101,717 | 0 | 101,717 |
| 消耗什器備品費 | 183,351 | 125,442 | 300,109 | 0 | 608,902 | 0 | 608,902 |
| 修繕費 | 99,619 | 0 | 0 | 0 | 99,619 | 0 | 99,619 |
| 印刷製本費 | 12,312 | 1,566,864 | 0 | 0 | 1,579,176 | 0 | 1,579,176 |
| 燃料費 | 64,038 | 0 | 0 | 0 | 64,038 | 0 | 64,038 |
| 光熱水料 | 187,732 | 0 | 0 | 0 | 187,732 | 0 | 187,732 |
| 賃借料 | 416,902 | 2,005 | 232,785 | 0 | 651,692 | 0 | 651,692 |
| 賃借料 | 188,070 | 0 | 0 | 0 | 188,070 | 0 | 188,070 |
| 諸謝金 | 195,040 | 0 | 283,910 | 0 | 478,950 | 0 | 478,950 |
| 租税公課 | 76,500 | 0 | 0 | 0 | 76,500 | 0 | 76,500 |
| 支払広報費 | 76,790 | 0 | 0 | 0 | 76,790 | 0 | 76,790 |
| 医療補助費 | 23,220 | 0 | 0 | 0 | 23,220 | 0 | 23,220 |
| 雑費 | 53,219 | 18,070 | 22,328 | 0 | 93,617 | 0 | 93,617 |
| 管理費 | 0 | 0 | 0 | 0 | 0 | 3,817,559 | 3,817,559 |
| 報酬手当 | 0 | 0 | 0 | 0 | 0 | 203,120 | 203,120 |
| 給料 | 0 | 0 | 0 | 0 | 0 | 2,544,606 | 2,544,606 |
| 福利厚生費 | 0 | 0 | 0 | 0 | 0 | 398,476 | 398,476 |
| 旅費 | 0 | 0 | 0 | 0 | 0 | 77,200 | 77,200 |
| 通信費 | 0 | 0 | 0 | 0 | 0 | 190,708 | 190,708 |
| 減価償却費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 消耗什器備品費 | 0 | 0 | 0 | 0 | 0 | 2,527 | 2,527 |
| 消耗什器備品費 | 0 | 0 | 0 | 0 | 0 | 51,840 | 51,840 |
| 修繕費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 印刷製本費 | 0 | 0 | 0 | 0 | 0 | 46,935 | 46,935 |
| 燃料費 | 0 | 0 | 0 | 0 | 0 | 118,876 | 118,876 |
| 光熱水料 | 0 | 0 | 0 | 0 | 0 | 2,750 | 2,750 |
| 賃借料 | 0 | 0 | 0 | 0 | 0 | 119,198 | 119,198 |
| 賃借料 | 0 | 0 | 0 | 0 | 0 | 72,123 | 72,123 |
| 租税公課 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支払広報費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 医療補助費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 雑費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常費用計 | 11,013,563 | 5,596,558 | 2,490,877 | 0 | 19,100,998 | 3,828,359 | 22,929,357 |
| 評価損益等調整前当期経常増減額 | -4,446,724 | -3,569,283 | -213,407 | 7,791,792 | -437,622 | 2,130,605 | 1,692,983 |
| 評価損益等計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常増減額 | -4,446,724 | -3,569,283 | -213,407 | 7,791,792 | -437,622 | 2,130,605 | 1,692,983 |
| 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 | 0 |
| (2) 経常外費用 | | | | | | | |
| 固定資産除却損 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 建物付属設備除却損 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常外費用計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期一般正味財産増減額 | -4,446,724 | -3,569,283 | -213,407 | 7,791,792 | -437,622 | 2,130,605 | 1,692,983 |
| 一般正味財産期首残高 | -27,731,307 | -17,873,340 | -3,428,265 | 48,755,311 | -277,601 | 7,001,882 | 6,724,281 |
| 一般正味財産期末残高 | -32,178,031 | -21,442,623 | -3,641,672 | 56,547,103 | -715,223 | 9,132,487 | 8,417,264 |
| II 指定正味財産増減の部 | | | | | | | |
| 受取補助金等 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 受取地方公共団体補助金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 受取民間助成金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 受取寄付金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 受取寄付金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 一般正味財産への振替額 | -636,303 | 0 | 0 | 0 | -636,303 | 0 | -636,303 |
| 一般正味財産への振替額(受取補助金等) | -164,717 | 0 | 0 | 0 | -164,717 | 0 | -164,717 |
| 一般正味財産への振替額(受取民間助成金) | -385,618 | 0 | 0 | 0 | -385,618 | 0 | -385,618 |
| 一般正味財産への振替額(受取寄付金) | -85,968 | 0 | 0 | 0 | -85,968 | 0 | -85,968 |
| 当期指定正味財産増減額 | -636,303 | 0 | 0 | 0 | -636,303 | 0 | -636,303 |
| 指定正味財産期首残高 | 19,271,654 | 0 | 1 | 0 | 19,271,655 | 3,675,938 | 22,947,593 |
| 指定正味財産期末残高 | 18,635,351 | 0 | 1 | 0 | 18,635,352 | 3,675,938 | 22,311,290 |
| III 正味財産期末残高 | -13,542,680 | -21,442,623 | -3,641,671 | 56,547,103 | 17,920,129 | 12,808,425 | 30,728,554 |