

収支予算書

令和 2年 4月 1日から令和 3年 3月31日まで

公益社団法人 成年後見センター・リーガルサポート

(単位：円)

科 目	予算額	前年度予算額	増 減
I 一般正味財産増減の部			
1. 経常増減の部			
(1) 経常収益			
受取入会金	[4,500,000]	[5,000,000]	[△500,000]
受取入会金	4,500,000	5,000,000	△ 500,000
受取会費	[990,658,500]	[983,223,600]	[7,434,900]
正会員定額受取会費	206,184,000	204,936,000	1,248,000
正会員定率受取会費	784,474,500	778,287,600	6,186,900
支部受取会費	[0]	[2,856,000]	[△2,856,000]
事業収益	[69,924,000]	[79,611,400]	[△9,687,400]
研修事業収益	13,620,000	16,400,000	△ 2,780,000
法人後見事務収益	13,432,000	16,155,000	△ 2,723,000
法人後見監督事務収益	34,881,000	38,250,000	△ 3,369,000
相談事業収益	3,442,000	3,386,400	55,600
出版事業収益	904,000	1,100,000	△ 196,000
市民後見支援収益	3,615,000	4,160,000	△ 545,000
講演・セミナー事業収益	30,000	160,000	△ 130,000
受取負担金	[3,914,320]	[5,118,500]	[△1,204,180]
受取負担金	3,914,320	5,118,500	△ 1,204,180
受取寄附金	[28,560,500]	[28,907,500]	[△347,000]
賛助会員受取会費	288,000	288,000	0
受取寄附金	28,272,500	28,619,500	△ 347,000
雑収益	[891,780]	[933,008]	[△41,228]
受取利息	20,480	22,008	△ 1,528
雑収益	871,300	911,000	△ 39,700
経常収益計	1,098,449,100	1,105,650,008	△ 7,200,908
(2) 経常費用			
事業費	[959,269,411]	[967,864,642]	[△8,595,231]
役員報酬	26,306,000	26,373,750	△ 67,750
給料手当	153,418,469	146,264,036	7,154,433
臨時雇賃金	9,368,320	7,606,932	1,761,388
職員退職給付費用	2,395,100	3,144,281	△ 749,181
福利厚生費	23,056,476	20,391,539	2,664,937
会議費	213,496,098	234,277,335	△ 20,781,237
出版・ビデオ外注費	20,025,040	17,446,240	2,578,800
旅費交通費	110,271,159	115,393,169	△ 5,122,010
通信運搬費	18,658,149	19,021,312	△ 363,163
減価償却費	22,227,764	20,254,836	1,972,928
消耗品費	14,127,995	14,914,280	△ 786,285
修繕費	444,633	409,800	34,833
印刷製本費	15,876,656	18,078,044	△ 2,201,388
水道光熱費	618,970	523,724	95,246
ホームページ運営費	3,293,157	3,102,878	190,279
コンピュータ関係費	16,511,272	16,683,343	△ 172,071
図書費	948,390	1,235,060	△ 286,670
会場費	25,925,838	26,609,353	△ 683,515
賃借料	24,093,665	23,142,580	951,085
損害保険料	7,082,300	7,225,100	△ 142,800
支払手数料	10,511,376	10,281,960	229,416
諸謝金	142,409,286	159,352,020	△ 16,942,734
広告宣伝費	21,075,000	16,731,300	4,343,700
渉外費	383,000	333,000	50,000
諸会費	341,000	428,000	△ 87,000
租税公課	509,336	660,254	△ 150,918
支払負担金	7,020,000	8,525,000	△ 1,505,000
支払助成金	280,000	280,000	0
支払寄附金	500,000	20,000	480,000
委託費	52,677,445	37,315,443	15,362,002
出向負担金	5,327,400	5,327,400	0
雑費	10,090,117	6,512,673	3,577,444

科 目	予算額	前年度予算額	増 減
管理費	[342,262,216]	[353,236,806]	[△10,974,590]
役員報酬	12,454,000	13,126,250	△ 672,250
給料手当	67,862,031	64,836,964	3,025,067
臨時雇賃金	5,031,680	6,281,068	△ 1,249,388
職員退職給付費用	1,104,900	1,415,719	△ 310,819
福利厚生費	9,657,524	9,078,461	579,063
会議費	76,214,482	74,169,431	2,045,051
出版・ビデオ外注費	50,000	5,000	45,000
旅費交通費	17,112,422	19,618,246	△ 2,505,824
通信運搬費	15,236,576	18,313,384	△ 3,076,808
減価償却費	14,995,448	13,523,795	1,471,653
消耗品費	5,593,005	6,838,520	△ 1,245,515
修繕費	206,367	190,200	16,167
印刷製本費	10,323,644	11,165,756	△ 842,112
水道光熱費	187,030	243,076	△ 56,046
ホームページ運営費	1,505,243	1,393,722	111,521
コンピュータ関係費	10,752,728	10,930,296	△ 177,568
図書費	223,610	208,610	15,000
会場費	8,264,722	21,515,941	△ 13,251,219
賃借料	12,471,399	11,007,146	1,464,253
損害保険料	1,051,700	1,097,100	△ 45,400
支払手数料	7,174,304	7,004,051	170,253
諸謝金	1,168,269	1,753,972	△ 585,703
広告宣伝費	135,000	135,000	0
渉外費	7,024,150	7,888,760	△ 864,610
諸会費	595,000	645,000	△ 50,000
租税公課	6,639,320	4,788,520	1,850,800
支払負担金	720,000	2,005,000	△ 1,285,000
委託費	34,443,588	30,682,797	3,760,791
出向負担金	2,472,600	2,472,600	0
雑費	11,591,474	10,902,421	689,053
経常費用計	1,301,531,627	1,321,101,448	△ 19,569,821
評価損益等調整前当期経常増減額	△ 203,082,527	△ 215,451,440	12,368,913
評価損益等計	0	0	0
当期経常増減額	△ 203,082,527	△ 215,451,440	12,368,913
2. 経常外増減の部			
(1) 経常外収益			
経常外収益計	0	0	0
(2) 経常外費用			
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	△ 203,082,527	△ 215,451,440	12,368,913
一般正味財産期首残高	620,389,639	565,841,541	54,548,098
一般正味財産期末残高	417,307,112	350,390,101	66,917,011
II 指定正味財産増減の部			
当期指定正味財産増減額	0	0	0
指定正味財産期首残高	378,360,083	0	378,360,083
指定正味財産期末残高	378,360,083	0	378,360,083
III 正味財産期末残高	795,667,195	350,390,101	445,277,094

収支予算書内訳表

令和2年4月1日から令和3年3月31日まで

公益社団法人 成年後見センター・リーガルサポート

(単位:円)

科 目	公益目的事業会計															法人会計	合計	
	公1: 専門職後見人 養成・指導監督事業	専門職後見人 指導監督事業	専門職後見人 養成事業	公2: 法人後見 法人後見監督事業	公3: 成年後見 普及啓発事業	親族向成年後見人 養成講座事業	遺言と成年後見 制度に関する 説明会開催事業	高齢者・障害者 相談事業	書籍等出版事業	成年後見制度 調査研究事業	成年後見 普及促進事業	地域連携 促進事業	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																		
受取入金金	[1,368,000]	[909,000]	[459,000]	[227,250]	[654,750]	[2,250]	[2,250]	[94,500]	[112,500]	[90,000]	[317,250]	[36,000]	[2,250,000]	[2,250,000]	[4,500,000]			
受取入金金	1,368,000	909,000	459,000	227,250	654,750	2,250	2,250	94,500	112,500	90,000	317,250	36,000	2,250,000	2,250,000	4,500,000			
受取会費	[327,832,317]	[218,155,931]	[109,676,386]	[10,412,292]	[157,084,641]	[887,566]	[887,566]	[22,765,015]	[26,727,649]	[21,382,119]	[75,724,983]	[8,709,743]	[495,329,250]	[495,329,250]	[990,658,500]			
正会員定額受取会費	62,679,936	41,649,168	21,030,768	10,412,292	29,999,772	103,092	103,092	4,329,864	5,154,600	4,123,680	14,535,972	1,649,472	103,092,000	103,092,000	206,184,000			
正会員定率受取会費	265,152,381	176,506,763	88,645,618	0	127,084,869	784,474	784,474	18,435,151	21,573,049	17,258,439	61,189,011	7,060,271	392,237,250	392,237,250	784,474,500			
事業収益	[13,620,000]	[0]	[13,620,000]	[48,313,000]	[7,991,000]	[30,000]	[0]	[3,442,000]	[904,000]	[0]	[3,615,000]	[0]	[69,924,000]	[0]	[69,924,000]			
研修事業収益	13,620,000	0	13,620,000	0	0	0	0	0	0	0	0	0	13,620,000	0	13,620,000			
法人後見事務収益	0	0	0	13,432,000	0	0	0	0	0	0	0	0	13,432,000	0	13,432,000			
法人後見監督事務収益	0	0	0	34,881,000	0	0	0	0	0	0	0	0	34,881,000	0	34,881,000			
相談事業収益	0	0	0	0	3,442,000	0	0	3,442,000	0	0	0	0	3,442,000	0	3,442,000			
出版事業収益	0	0	0	0	904,000	0	0	0	904,000	0	0	0	904,000	0	904,000			
市民後見支援収益	0	0	0	0	3,615,000	0	0	0	0	0	3,615,000	0	3,615,000	0	3,615,000			
講演・セミナー事業収益	0	0	0	0	30,000	0	0	30,000	0	0	0	0	30,000	0	30,000			
受取負担金	[2,145,684]	[403,464]	[1,742,220]	[26,220]	[1,279,020]	[77,600]	[77,600]	[51,020]	[12,920]	[10,260]	[282,040]	[767,580]	[3,450,924]	[463,396]	[3,914,320]			
受取負担金	2,145,684	403,464	1,742,220	26,220	1,279,020	77,600	77,600	51,020	12,920	10,260	282,040	767,580	3,450,924	463,396	3,914,320			
受取寄附金	[8,682,394]	[5,769,223]	[2,913,171]	[1,442,305]	[4,155,551]	[14,280]	[14,280]	[599,770]	[714,012]	[571,210]	[2,013,515]	[228,484]	[14,280,250]	[14,280,250]	[28,560,500]			
賛助会員受取会費	87,552	58,176	29,376	14,544	41,904	144	144	6,048	7,200	5,760	20,304	2,304	144,000	144,000	288,000			
受取寄附金	8,594,842	5,711,047	2,883,795	1,427,761	4,113,647	14,136	14,136	593,722	706,812	565,450	1,993,211	226,180	14,136,250	14,136,250	28,272,500			
雑収益	[271,101]	[180,139]	[90,962]	[45,035]	[129,754]	[446]	[446]	[18,727]	[22,295]	[17,836]	[62,870]	[7,134]	[445,890]	[445,890]	[891,780]			
受取利息	6,227	4,138	2,089	1,034	2,979	10	10	430	512	410	1,443	164	10,240	10,240	20,480			
雑収益	264,874	176,001	88,873	44,001	126,775	436	436	18,297	21,783	17,426	61,427	6,970	435,650	435,650	871,300			
経常収益計	353,919,496	225,417,757	128,501,739	60,466,102	171,294,716	1,012,142	982,142	26,971,032	28,493,376	22,071,425	82,015,658	9,748,941	585,680,314	512,768,786	1,098,449,100			
(2) 経常費用																		
事業費	[537,820,440]	[363,186,545]	[174,633,895]	[101,189,860]	[320,259,111]	[11,428,789]	[15,277,621]	[69,124,957]	[29,598,289]	[18,464,138]	[126,553,501]	[49,811,816]	[959,269,411]	[0]	[959,269,411]			
役員報酬	17,672,000	12,387,200	5,284,800	2,953,600	5,680,400	14,400	24,000	944,000	1,102,400	657,600	2,586,400	351,600	26,306,000	0	26,306,000			
給料手当	99,618,116	71,335,293	28,282,823	15,087,842	38,712,511	234,836	301,986	4,888,667	5,769,962	3,307,500	23,366,995	842,565	153,418,469	0	153,418,469			
臨時雇賃金	2,999,040	2,083,840	915,200	5,066,880	1,302,400	7,040	7,040	161,200	204,160	105,600	781,440	35,200	9,368,320	0	9,368,320			
職員退職給付費用	1,524,956	1,063,071	461,885	250,257	619,887	2,883	4,883	79,211	91,143	55,513	374,864	11,390	2,395,100	0	2,395,100			
福利厚生費	14,699,244	10,650,181	4,049,063	2,881,841	5,475,391	30,768	44,568	704,610	796,255	499,201	3,279,015	120,974	23,056,476	0	23,056,476			
会議費	129,442,255	96,576,149	32,866,106	19,662,552	64,391,291	1,692,614	367,714	9,688,882	7,103,311	5,954,994	22,369,388	17,214,388	213,496,998	0	213,496,998			
出版・ビデオ外注費	5,542,040	0	5,542,040	0	14,483,000	713,090	628,090	1,795,000	7,370,000	0	3,976,820	0	20,025,040	0	20,025,040			
旅費交通費	41,719,098	29,187,507	12,531,591	3,492,394	65,059,667	2,638,333	2,404,563	18,949,605	746,003	3,798,960	17,094,221	19,427,982	110,271,159	0	110,271,159			
通信運搬費	7,462,913	3,990,604	3,472,309	1,601,231	9,594,005	572,689	369,689	1,726,708	2,230,531	271,322	3,758,394	664,672	18,658,149	0	18,658,149			
減価償却費	20,343,121	13,082,337	7,260,784	485,584	1,399,059	4,808	4,808	201,927	240,388	192,310	677,894	76,924	22,227,764	0	22,227,764			
消耗品費	9,435,531	6,878,964	2,556,567	1,210,992	3,481,472	11,793	11,793	495,263	589,600	471,680	1,712,671	188,672	14,127,995	0	14,127,995			
修繕費	270,339	179,633	90,706	44,908	129,386	444	444	18,674	22,232	17,785	62,693	7,114	444,633	0	444,633			
印刷製本費	10,198,271	4,657,726	5,540,545	1,165,394	4,512,991	74,265	114,265	757,698	649,640	325,307	2,215,373	376,443	15,876,656	0	15,876,656			
水道光熱費	461,004	378,798	82,206	40,700	117,266	403	403	16,925	20,149	16,119	56,819	6,448	618,970	0	618,970			
ホームページ運営費	1,971,839	1,310,235	661,604	327,559	993,759	3,243	3,243	136,213	162,158	129,726	507,285	51,891	3,293,157	0	3,293,157			
コンピュータ関係費	14,081,836	9,361,437	4,720,399	625,951	1,803,485	6,197	6,197	260,297	309,878	247,901	873,854	99,161	16,511,272	0	16,511,272			
図書費	419,410	123,960	295,450	9,070	519,910	124,180	7,180	17,330	21,890	62,520	162,510	124,300	948,390	0	948,390			
会場費	14,230,715	2,845,811	11,384,904	527,884	11,167,239	2,049,027	949,027	1,596,235	199,134	147,607	5,410,463	815,746	25,925,838	0	25,925,838			
賃借料	16,727,730	11,827,455	4,900,275	1,984,644	5,381,291	19,208	19,208	787,359	934,704	697,324	2,637,558	285,930	24,093,665	0	24,093,665			
損害保険料	1,154,600	753,300	401,300	5,185,600	742,100	46,180	49,180	138,600	68,600	55,200	309,140	75,200	7,082,300	0	7,082,300			
支払手数料	7,207,585	5,493,530	1,714,055	847,882	2,455,909	8,395	8,395	362,585	419,744	335,795	1,185,677	135,318	10,511,376	0	10,511,376			
諸謝金	78,914,254	52,569,549	26,344,705	33,059,484	30,435,548	783,285	1,512,737	9,646,967	135,957	404,860	13,154,485	4,797,257	142,409,286	0	142,409,286			
広告宣伝費	0	0	0	0	21,075,000	1,280,000	1,910,000	5,815,000	0	0	12,070,000	0	21,075,000	0	21,075,000			
渉外費	176,020	10,950	165,070	3,300	203,680	840	840	41,050	2,430	3,240	31,290	123,990	383,000	0	383,000			
諸会費	100,000	0	100,000	0	241,000	0	0	0	0	0	50,000	191,000	341,000	0	341,000			
租税公課	32,580	23,570	9,010	427,286	49,470	3,160	3,160	5,890	6,890	12,520	10,780	509,336	509,336	0	509,336			
支払負担金	62,500	31,250	31,250	6,926,250	31,250	6,926,250	31,250	631,250	0	0	556,250	676,250	7,020,000	0	7,020,000			
支払助成金	0	0	0	0	280,000	0	0	0	0	0	220,000	60,000	280,000	0	280,000			
支払寄附金	480,000	480,000	0	0	20,000	0	0	0	0	0	0	20,000	500,000	0	500,000			
委託費	27,915,286	18,035,379	9,879,907	4,089,302	20,672,857	1,016,816	1,434,316	7,351,533	379,668	671,604	6,914,034	2,904,886	52,677,445	0	52,677,445			
出向負担金	3,551,600	1,775,800	1,775,800	0	1,775,800	0	0	1,775,800	0	0	0	0	5,327,400	0	5,327,400			
雑費	9,406,557	6,093,016	3,313,541	126,473	557,087	58,642	58,642	129,758	21,462	21,950	150,898	115,735	10,090,117	0	10,090,117			

