

令和8年度 収支予算書
令和8年4月1日から令和9年3月31日まで

(単位：円)

会計区分 勘定科目 大科目 中科目		公益目的事業会計						収益事業等会計				法人会計			合計	
		公1 事業区分 消費者保護	公2 事業区分 消費者支援	公3 事業区分 地域復興	共通	内部取引消去	小計	取1 事業区分 収益事業	他1 事業区分 会員共益事業	内部取引消去	小計	法人会計	内部取引消去	小計		
経常収益																
受取入金		0	0	0	74,700,000		74,700,000	0	29,880,000		29,880,000		44,820,000		44,820,000	149,400,000
受取会費		0	0	0	225,093,000		225,093,000	0	90,037,200		90,037,200		135,055,800		135,055,800	450,186,000
	賛助会員受取会費	0	0	0	990,000		990,000	0	396,000		396,000		594,000		594,000	1,980,000
受取交付金		0	0	0	166,826,249	△ 166,826,249	0	0	66,730,498	△ 66,730,498	0	100,095,749	△ 100,095,749	0	0	0
	入会事務受託交付金	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
事業収益		0	102,000,000	0	0	0	102,000,000	0	0	0	0	0	0	0	0	102,000,000
	取引士講習受講事業収益	0	102,000,000	0	0	0	102,000,000	0	0	0	0	0	0	0	0	102,000,000
	取引士証交付事務受託料収益	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	取引士登録事務受託料収益	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	取引士変更登録事務受託料収益	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	書換・再交付事務受託料収益	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	横浜市相談業務受託料収益	215,127	0	0	0	0	215,127	0	0	0	0	0	0	0	0	215,127
	証紙販売手数料収益	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	取引士試験事務受託料収益	0	108,112,000	0	0	0	108,112,000	0	0	0	0	0	0	0	0	108,112,000
	照付→入力事務受託料収益	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	印刷物収益	0	0	0	0	0	0	380,650	0	0	380,650	0	0	0	0	380,650
受取負担金		0	0	0	0	0	0	0	142,408		142,408	0	0	0	0	142,408
	宅建政連受取負担金	0	0	0	0	0	0	0	1,389,916		1,389,916	0	0	0	0	1,389,916
	従業者教育研修受取負担金	165,000	0	0	0	0	165,000	0	0	0	0	0	0	0	0	165,000
受託料収益		0	33,000	0	0	0	33,000	0	11,927,200		11,927,200	0	0	0	0	11,960,200
雑収益		0	660,000	0	0	0	660,000	13,954,200	0		13,954,200	0	0	0	0	14,614,200
	受取利息	0	1,303,632	0	81,000	0	1,384,632	22,200	2,165,368		2,187,568	3,096,200	0	3,096,200	6,668,400	
	雑収益	393,139	0	2,731,000	142,116	0	3,266,255	499,920	1,856,610		2,356,530	950,570	0	950,570	6,573,355	
経常収益計		773,266	212,108,632	2,731,000	467,832,365	△ 166,826,249	516,619,014	14,856,970	204,525,200	△ 66,730,498	152,651,672	284,612,319	△ 100,095,749	184,516,570	853,787,256	
経常費用																
事業費																
	支部交付金	0	0	0	166,826,249	△ 166,826,249	0	0	66,730,498	△ 66,730,498	0	-	-	-	-	0
	給料手当	51,054,483	62,819,088	32,469,787	0	0	146,343,358	1,068,060	53,994,196		55,062,256	-	-	-	-	201,405,614
	臨時雇賃金	26,349	26,038,043	16,757	0	0	26,081,149	551	29,326		29,877	-	-	-	-	26,111,026
	退職給付費用	2,724,453	3,423,915	1,732,705	0	0	7,881,073	56,992	2,783,154		2,840,146	-	-	-	-	10,721,219
	福利厚生費	9,060,832	12,419,575	5,762,537	0	0	27,242,944	189,554	24,191,151		24,380,705	-	-	-	-	51,623,649
	旅費交通費	16,825,642	12,492,370	11,660,550	0	0	40,978,562	0	5,500,080		5,500,080	-	-	-	-	46,478,642
	通信運搬費	7,604,531	22,875,284	3,686,977	0	0	34,166,792	102,994	7,869,918		7,972,912	-	-	-	-	42,139,704
	減価償却費	5,647,409	12,698,035	3,380,555	0	0	21,725,999	90,690	5,504,468		5,595,158	-	-	-	-	27,321,157
	消耗什器備品費	316,247	353,732	137,529	0	0	807,508	4,524	237,776		242,300	-	-	-	-	1,049,808
	消耗品費	1,241,548	2,737,114	8,986,522	0	0	12,965,184	16,077	848,475		864,552	-	-	-	-	13,829,736
	修繕費	257,417	1,042,551	155,843	0	0	1,455,811	4,163	250,144		254,307	-	-	-	-	1,710,118
	印刷製本費	4,016,887	22,231,041	3,307,438	0	0	29,555,366	0	9,415,850		9,415,850	-	-	-	-	38,971,216
	光熱水料費	3,076,958	5,235,104	1,867,723	0	0	10,179,785	49,846	3,016,388		3,066,234	-	-	-	-	13,246,019
	賃借料	8,644,325	49,523,071	8,371,881	0	0	66,539,277	116,254	7,706,558		7,822,812	-	-	-	-	74,362,089
	保険料	379,832	731,837	306,089	0	0	1,417,758	6,207	450,169		456,376	-	-	-	-	1,874,134
	諸謝金	13,492,035	2,257,000	10,578,800	0	0	26,327,835	0	2,072,500		2,072,500	-	-	-	-	28,400,335
	租税公課	3,516,446	12,262,767	2,091,091	0	0	17,870,304	56,191	3,213,820		3,270,011	-	-	-	-	21,140,315
	支払負担金	5,020,000	9,880,800	965,000	7,366,680	0	23,232,480	0	3,292,800		3,292,800	-	-	-	-	26,525,280
	支払助成金	0	0	1,283,000	0	0	1,283,000	0	30,000		30,000	-	-	-	-	1,313,000
	支払寄付金	0	0	845,000	0	0	845,000	0	0		0	-	-	-	-	845,000
	委託費	15,103,950	10,361,761	8,903,798	0	0	34,369,509	72,665	9,565,905		9,638,570	-	-	-	-	44,008,079
	図書購入費	74,100	0	5,940	0	0	80,040	0	21,000		21,000	-	-	-	-	101,040
	雑費	1,255,364	2,547,178	2,430,832	0	0	6,233,374	0	689,092		689,092	-	-	-	-	6,922,466
事業費合計		149,338,808	271,930,266	108,946,354	174,192,929	△ 166,826,249	537,582,108	1,834,768	207,413,268	△ 66,730,498	142,517,538	-	-	-	-	680,099,646
管理費																
	支部交付金	-	-	-	-	-	-	-	-	-	-	100,095,749	△ 100,095,749	0	0	0
	給料手当	-	-	-	-	-	-	-	-	-	-	12,835,589	-	12,835,589	12,835,589	
	臨時雇賃金	-	-	-	-	-	-	-	-	-	-	6,724	-	6,724	6,724	
	退職給付費用	-	-	-	-	-	-	-	-	-	-	678,181	-	678,181	678,181	
	福利厚生費	-	-	-	-	-	-	-	-	-	-	7,634,786	-	7,634,786	7,634,786	
	役員報酬	-	-	-	-	-	-	-	-	-	-	957,000	-	957,000	957,000	
	会議費	-	-	-	-	-	-	-	-	-	-	26,117,000	-	26,117,000	26,117,000	
	旅費交通費	-	-	-	-	-	-	-	-	-	-	33,114,800	-	33,114,800	33,114,800	
	通信運搬費	-	-	-	-	-	-	-	-	-	-	5,823,658	-	5,823,658	5,823,658	
	減価償却費	-	-	-	-	-	-	-	-	-	-	1,657,094	-	1,657,094	1,657,094	
	消耗什器備品費	-	-	-	-	-	-	-	-	-	-	54,992	-	54,992	54,992	
	消耗品費	-	-	-	-	-	-	-	-	-	-	195,509	-	195,509	195,509	
	修繕費	-	-	-	-	-	-	-	-	-	-	78,382	-	78,382	78,382	
	印刷製本費	-	-	-	-	-	-	-	-	-	-	8,333,570	-	8,333,570	8,333,570	
	光熱水料費	-	-	-	-	-	-	-	-	-	-	931,633	-	931,633	931,633	
	賃借料	-	-	-	-	-	-	-	-	-	-	12,386,068	-	12,386,068	12,386,068	
	保険料	-	-	-	-	-	-	-	-	-	-	485,982	-	485,982	485,982	
	諸謝金	-	-	-	-	-	-	-	-	-	-	11,320,099	-	11,320,099	11,320,099	
	渉外費	-	-	-	-	-	-	-	-	-	-	8,905,440	-	8,905,440	8,905,440	
	租税公課	-	-	-	-	-	-	-	-	-	-	4,911,485	-	4,911,485	4,911,485	
	支払負担金	-	-	-	-	-	-	-	-	-	-	18,644,220	-	18,644,220	18,644,220	
	支払寄付金	-	-	-	-	-	-	-	-	-	-	25,000	-	25,000	25,000	
	委託費	-	-	-	-	-	-	-	-	-	-	2,857,154	-	2,857,154	2,857,154	
	図書購入費	-	-	-	-	-	-	-	-	-	-	257,680	-	257,680	257,680	
	雑費	-	-	-	-	-	-	-	-	-	-	4,812,125	-	4,812,125	4,812,125	
管理費合計		-	-	-	-	-	-	-	-	-	-	263,119,921	△ 100,095,749	163,024,172	163,024,171	
経常費用合計		149,338,808	271,930,266	108,946,354	174,192,929	△ 166,826,249</										