

| 科 目 | 予算額 | 前年度予算額 | 増 減 |
|---------------|--------------|--------------|--------------|
| 管理費 | (7,949,000) | (6,672,000) | (1,277,000) |
| 役員報酬 | 2,206,000 | 2,088,000 | 118,000 |
| 給料手当 | 2,545,000 | 2,120,000 | 425,000 |
| 諸手当 | 1,624,000 | 1,284,000 | 340,000 |
| 退職給付費用 | 111,000 | 111,000 | 0 |
| 福利厚生費 | 460,000 | 366,000 | 94,000 |
| 会議費 | 113,000 | 113,000 | 0 |
| 交際費 | 60,000 | 60,000 | 0 |
| 通信運搬費 | 150,000 | 150,000 | 0 |
| 消耗品費 | 10,000 | 10,000 | 0 |
| 使用料及び賃借料 | 35,000 | 35,000 | 0 |
| 保険料 | 300,000 | 0 | 300,000 |
| 諸謝金 | 325,000 | 325,000 | 0 |
| 租税公課 | 10,000 | 10,000 | 0 |
| 経常費用計 | 319,834,000 | 289,207,000 | 30,627,000 |
| 当期経常増減額 | 0 | ▲ 13,980,000 | 13,980,000 |
| 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 | 0 | ▲ 13,980,000 | 13,980,000 |
| 一般正味財産期首残高 | 41,671,319 | 55,651,319 | ▲ 13,980,000 |
| 一般正味財産期末残高 | 41,671,319 | 41,671,319 | 0 |
| 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 | 300,150,000 | 300,150,000 | 0 |
| 指定正味財産期末残高 | 300,150,000 | 300,150,000 | 0 |
| III 正味財産期末残高 | 341,821,319 | 341,821,319 | 0 |