

# 浜松商工会議所2022年度収支予算書

(単位:千円)

| 総括表           |                       | 1. 一般会計  |            |          | 2. 相談所会計 |            |        | 3. 労働保険事務組合会計 |            |           | 合計        |            |          |       |
|---------------|-----------------------|----------|------------|----------|----------|------------|--------|---------------|------------|-----------|-----------|------------|----------|-------|
|               |                       | 2022年度予算 | 2021年度補正予算 | 比較増減     | 2022年度予算 | 2021年度補正予算 | 比較増減   | 2022年度予算      | 2021年度補正予算 | 比較増減      | 2022年度予算  | 2021年度補正予算 | 比較増減     | 対比(%) |
| 収入の部          | 1 前期繰越                | 77,366   | 79,098     | △ 1,733  | 0        | 0          | 0      | 0             | 0          | 0         | 77,366    | 79,098     | △ 1,733  | 97.8  |
|               | 2 会費                  | 210,310  | 210,462    | △ 153    | 0        | 0          | 0      | 0             | 0          | 0         | 210,310   | 210,462    | △ 153    | 99.9  |
|               | 3 負担金(法定台帳)           | 15,120   | 15,116     | 4        | 0        | 0          | 0      | 0             | 0          | 0         | 15,120    | 15,116     | 4        | 100.0 |
|               | 4 補助金・受託金             | 36,596   | 51,163     | △ 14,568 | 136,552  | 136,360    | 191    | 0             | 0          | 0         | 173,148   | 187,524    | △ 14,377 | 92.3  |
|               | 5 事業収入                | 549,355  | 537,819    | 11,536   | 5,537    | 5,059      | 477    | 47,736        | 46,532     | 1,203     | 602,628   | 589,411    | 13,217   | 102.2 |
|               | (1)一般事業収入             | 200,395  | 183,304    | 17,091   | 5,537    | 5,059      | 477    | 0             | 0          | 0         | 205,932   | 188,363    | 17,568   | 109.3 |
|               | (2)会館運営収入             | 169,600  | 177,140    | △ 7,541  | 0        | 0          | 0      | 0             | 0          | 0         | 169,600   | 177,140    | △ 7,541  | 95.7  |
|               | (3)共済事業収入             | 179,360  | 177,375    | 1,985    | 0        | 0          | 0      | 0             | 0          | 0         | 179,360   | 177,375    | 1,985    | 101.1 |
|               | (4)労働保険事務組合収入         | 0        | 0          | 0        | 0        | 0          | 0      | 47,736        | 46,532     | 1,203     | 47,736    | 46,532     | 1,203    | 102.6 |
|               | 6 雑収入 他               | 2,200    | 1,939      | 260      | 1        | 0          | 1      | 80            | 92         | △ 13      | 2,281     | 2,032      | 248      | 112.3 |
|               | 7 退職資産取崩収入            | 400      | 150        | 250      | 0        | 0          | 0      | 0             | 0          | 0         | 400       | 150        | 250      | 266.7 |
|               | 8 特定資産取崩収入            | 0        | 0          | 0        | 0        | 0          | 0      | 0             | 0          | 0         | 0         | 0          | 0        | —     |
|               | 9 一般会計からの繰入金          | 0        | 0          | 0        | 32,844   | 31,056     | 1,788  | 0             | 0          | 0         | 32,844    | 31,056     | 1,788    | 105.8 |
|               | 10 労働保険事務組合特別会計からの繰入金 | 29,669   | 30,064     | △ 395    | 0        | 0          | 0      | 0             | 0          | 0         | 29,669    | 30,064     | △ 395    | 98.7  |
| 合計            | 921,018               | 925,814  | △ 4,797    | 174,934  | 172,476  | 2,458      | 47,816 | 46,625        | 1,190      | 1,143,769 | 1,144,916 | △ 1,148    | 99.9     |       |
| 支出の部          | 1 事業費                 | 381,239  | 336,773    | 44,466   | 24,642   | 25,007     | △ 365  | 9,869         | 8,006      | 1,862     | 415,751   | 369,786    | 45,964   | 112.4 |
|               | (1)一般事業費(指導事業費他)      | 228,190  | 212,210    | 15,979   | 24,642   | 25,007     | △ 365  | 0             | 0          | 0         | 252,832   | 237,217    | 15,615   | 106.6 |
|               | (2)会館維持費              | 118,252  | 94,132     | 24,119   | 0        | 0          | 0      | 0             | 0          | 0         | 118,252   | 94,132     | 24,119   | 125.6 |
|               | ①会館運営費                | 84,220   | 84,006     | 213      | 0        | 0          | 0      | 0             | 0          | 0         | 84,220    | 84,006     | 213      | 100.3 |
|               | ②会館等修繕費               | 34,032   | 10,125     | 23,906   | 0        | 0          | 0      | 0             | 0          | 0         | 34,032    | 10,125     | 23,906   | 336.1 |
|               | (3)共済事業費              | 34,796   | 30,429     | 4,366    | 0        | 0          | 0      | 0             | 0          | 0         | 34,796    | 30,429     | 4,366    | 114.4 |
|               | (4)労働保険事業費            | 0        | 0          | 0        | 0        | 0          | 0      | 9,869         | 8,006      | 1,862     | 9,869     | 8,006      | 1,862    | 123.3 |
|               | 2 データ管理費              | 23,394   | 21,489     | 1,904    | 0        | 0          | 0      | 0             | 0          | 0         | 23,394    | 21,489     | 1,904    | 108.9 |
|               | 3 事務局費(指導事務費他)        | 22,498   | 21,085     | 1,413    | 1,816    | 1,697      | 118    | 0             | 0          | 0         | 24,314    | 22,782     | 1,532    | 106.7 |
|               | 4 給与費                 | 160,616  | 155,952    | 4,664    | 122,638  | 121,599    | 1,039  | 7,160         | 7,462      | △ 303     | 290,415   | 285,014    | 5,401    | 101.9 |
|               | 5 福利厚生費               | 30,220   | 29,769     | 451      | 21,688   | 20,413     | 1,274  | 1,117         | 1,092      | 24        | 53,026    | 51,275     | 1,751    | 103.4 |
|               | 6 その他支出金              | 4,778    | 3,936      | 842      | 469      | 80         | 389    | 0             | 0          | 0         | 5,247     | 4,016      | 1,231    | 130.7 |
|               | 7 議員選挙費               | 7,507    | 0          | 7,507    | 0        | 0          | 0      | 0             | 0          | 0         | 7,507     | 0          | 7,507    | —     |
|               | 8 公課・分担金              | 65,039   | 64,965     | 74       | 0        | 0          | 0      | 0             | 0          | 0         | 65,039    | 64,965     | 74       | 100.1 |
|               | 9 退職金支出               | 400      | 150        | 250      | 0        | 0          | 0      | 0             | 0          | 0         | 400       | 150        | 250      | 266.7 |
| 10 退職資産への繰出支出 | 3,270                 | 3,269    | 0          | 3,680    | 3,679    | 0          | 0      | 0             | 0          | 6,950     | 6,948     | 1          | 100.0    |       |
| 11 特定資産への繰出支出 | 130,000               | 180,000  | △ 50,000   | 0        | 0        | 0          | 0      | 0             | 0          | 130,000   | 180,000   | △ 50,000   | 72.2     |       |
| 12 一般会計への繰出金  | 0                     | 0        | 0          | 0        | 0        | 0          | 29,669 | 30,064        | △ 395      | 29,669    | 30,064    | △ 395      | 98.7     |       |
| 13 相談所会計への繰出金 | 32,844                | 31,056   | 1,788      | 0        | 0        | 0          | 0      | 0             | 0          | 32,844    | 31,056    | 1,788      | 105.8    |       |
| 14 予備費(次期繰越金) | 59,207                | 77,366   | △ 18,159   | 0        | 0        | 0          | 0      | 0             | 0          | 59,207    | 77,366    | △ 18,159   | 76.5     |       |
| 合計            | 921,018               | 925,814  | △ 4,797    | 174,934  | 172,476  | 2,458      | 47,816 | 46,625        | 1,190      | 1,143,769 | 1,144,916 | △ 1,148    | 99.9     |       |