

# 収支予算書

令和6年4月1日から令和7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	[4,200,000]	[4,000,000]	[200,000]
受取入会金	4,200,000	4,000,000	200,000
受取会費	[1,118,726,400]	[1,110,751,860]	[7,974,540]
正会員定額受取会費	214,392,000	211,392,000	3,000,000
正会員定率受取会費	904,334,400	899,359,860	4,974,540
事業収益	[53,050,000]	[53,688,000]	[△638,000]
研修事業収益	150,000	150,000	0
法人後見事務収益	7,483,000	10,773,000	△ 3,290,000
法人後見監督事務収益	36,545,000	34,741,000	1,804,000
相談事業収益	6,246,000	5,622,000	624,000
出版事業収益	2,002,000	902,000	1,100,000
市民後見支援収益	600,000	1,500,000	△ 900,000
講演・セミナー事業収益	24,000	0	24,000
受取負担金	[4,361,000]	[3,611,000]	[750,000]
受取負担金	4,361,000	3,611,000	750,000
受取寄附金	[28,037,000]	[26,621,500]	[1,415,500]
賛助会員受取会費	288,000	288,000	0
受取寄附金	27,749,000	26,333,500	1,415,500
雑収益	[795,381]	[555,870]	[239,511]
受取利息	34,381	44,870	△ 10,489
雑収益	761,000	511,000	250,000
経常収益計	1,209,169,781	1,199,228,230	9,941,551
(2) 経常費用			
事業費	[1,241,365,813]	[1,116,434,654]	[124,931,159]
役員報酬	25,394,904	25,641,900	△ 246,996
給料手当	146,627,951	138,679,070	7,948,881
臨時雇賃金	86,126,624	88,939,064	△ 2,812,440
職員退職給付費用	3,889,045	6,135,512	△ 2,246,467
福利厚生費	26,043,658	26,320,808	△ 277,150
会議費	215,233,687	197,228,432	18,005,255
出版・ビデオ外注費	33,708,000	23,858,000	9,850,000
旅費交通費	105,395,515	85,842,580	19,552,935
通信運搬費	27,242,317	28,982,336	△ 1,740,019
減価償却費	32,708,043	27,650,827	5,057,216
消耗品費	7,545,325	7,910,078	△ 364,753
修繕費	649,123	877,873	△ 228,750
印刷製本費	13,960,908	15,815,076	△ 1,854,168
水道光熱費	360,000	204,000	156,000
ホームページ運営費	7,715,008	8,699,251	△ 984,243
コンピュータ関係費	32,278,407	29,598,296	2,680,111
図書費	1,113,700	5,843,700	△ 4,730,000
会場費	35,876,636	26,632,530	9,244,106
賃借料	28,071,715	23,403,261	4,668,454
損害保険料	5,754,290	6,358,150	△ 603,860
支払手数料	8,035,877	8,069,802	△ 33,925
諸謝金	206,974,500	182,409,221	24,565,279
広告宣伝費	51,233,000	35,350,000	15,883,000
渉外費	4,500,000	180,000	4,320,000
諸会費	315,000	150,000	165,000
租税公課	542,080	521,080	21,000
支払負担金	2,909,000	2,053,000	856,000
支払助成金	20,000	80,000	△ 60,000
支払寄附金	0	20,000	△ 20,000
委託費	79,239,369	79,993,924	△ 754,555
出向負担金	5,097,229	5,554,156	△ 456,927
雑費	46,804,902	27,432,727	19,372,175

科目	予算額	前年度予算額	増 減
管理費	[392, 398, 075]	[393, 032, 968]	[△634, 893]
役員報酬	13, 365, 096	13, 118, 100	246, 996
給料手当	65, 699, 049	62, 020, 430	3, 678, 619
臨時雇賃金	10, 177, 376	14, 379, 936	△ 4, 202, 560
職員退職給付費用	1, 560, 955	2, 374, 488	△ 813, 533
福利厚生費	9, 661, 342	9, 612, 192	49, 150
会議費	72, 082, 724	74, 276, 588	△ 2, 193, 864
旅費交通費	12, 416, 845	10, 782, 000	1, 634, 845
通信運搬費	12, 324, 980	18, 752, 249	△ 6, 427, 269
減価償却費	18, 766, 750	18, 300, 487	466, 263
消耗品費	3, 420, 675	4, 217, 922	△ 797, 247
修繕費	301, 277	295, 127	6, 150
印刷製本費	7, 498, 582	11, 251, 624	△ 3, 753, 042
ホームページ運営費	3, 519, 492	4, 023, 649	△ 504, 157
コンピュータ関係費	18, 301, 069	17, 258, 960	1, 042, 109
図書費	296, 300	256, 300	40, 000
会場費	8, 818, 214	12, 707, 570	△ 3, 889, 356
賃借料	14, 867, 071	11, 222, 769	3, 644, 302
損害保険料	818, 580	1, 139, 350	△ 320, 770
支払手数料	5, 428, 014	5, 446, 776	△ 18, 762
諸謝金	3, 527, 694	2, 937, 049	590, 645
広告宣伝費	50, 000	50, 000	0
渉外費	6, 453, 618	5, 681, 200	772, 418
諸会費	1, 031, 000	950, 000	81, 000
租税公課	3, 261, 720	6, 283, 120	△ 3, 021, 400
支払負担金	830, 000	470, 000	360, 000
支払寄附金	2, 000, 000	0	2, 000, 000
委託費	56, 789, 931	58, 739, 576	△ 1, 949, 645
出向負担金	2, 365, 771	2, 577, 844	△ 212, 073
雑費	36, 763, 950	23, 907, 662	12, 856, 288
経常費用計	1, 633, 763, 888	1, 509, 467, 622	124, 296, 266
評価損益等調整前当期経常増減額	△ 424, 594, 107	△ 310, 239, 392	△ 114, 354, 715
評価損益等計	0	0	0
当期経常増減額	△ 424, 594, 107	△ 310, 239, 392	△ 114, 354, 715
2. 経常外増減の部			
(1) 経常外収益			
受取寄附金	[378, 966, 887]	[0]	[378, 966, 887]
受取寄附金振替額	378, 966, 887	0	378, 966, 887
経常外収益計	378, 966, 887	0	378, 966, 887
(2) 経常外費用			
支払寄附金	[378, 966, 887]	[0]	[378, 966, 887]
経常外費用計	378, 966, 887	0	378, 966, 887
当期経常外増減額	0	0	0
当期一般正味財産増減額	△ 424, 594, 107	△ 310, 239, 392	△ 114, 354, 715
一般正味財産期首残高	1, 339, 131, 816	1, 254, 637, 085	84, 494, 731
一般正味財産期末残高	914, 537, 709	944, 397, 693	△ 29, 859, 984
II 指定正味財産増減の部			
一般正味財産への振替額	[378, 966, 887]	[0]	[378, 966, 887]
一般正味財産への振替額	378, 966, 887	0	378, 966, 887
当期指定正味財産増減額	△ 378, 966, 887	0	△ 378, 966, 887
指定正味財産期首残高	378, 966, 887	378, 966, 887	0
指定正味財産期末残高	0	378, 966, 887	△ 378, 966, 887
III 正味財産期末残高	914, 537, 709	1, 323, 364, 580	△ 408, 826, 871

# 収支予算書内訳表

令和6年4月1日から令和7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：後見普及啓発事業	親族向け後見人 養成講座事業	遺言と後見制度に 関する説明会開催事業	高齢者・障害者・ 未成年後見相談事業	書籍等出版事業	後見制度 調査研究事業	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	[1,276,800]	[848,400]	[428,400]	[212,100]	[611,100]	[2,100]	[2,100]	[88,200]	[105,000]	[84,000]	[296,100]	[33,600]	[2,100,000]	[2,100,000]	[4,200,000]	
受取入金金	1,276,800	848,400	428,400	212,100	611,100	2,100	2,100	88,200	105,000	84,000	296,100	33,600	2,100,000	2,100,000	4,200,000	
受取会費	[370,840,194]	[246,782,423]	[124,057,771]	[10,826,796]	[177,696,210]	[1,011,531]	[1,011,531]	[25,754,091]	[30,228,996]	[24,183,197]	[85,652,719]	[9,854,145]	[559,363,200]	[559,363,200]	[1,118,726,400]	
正会員定額受取会費	65,175,168	43,307,184	21,867,984	10,826,796	31,194,036	107,196	107,196	4,502,232	5,359,800	4,287,840	15,114,636	1,715,136	107,196,000	107,196,000	214,392,000	
正会員定率受取会費	305,665,026	203,475,239	102,189,787	0	146,502,174	904,335	904,335	21,251,859	24,869,196	19,895,357	70,538,083	8,139,009	452,167,200	452,167,200	904,334,400	
事業収益	[150,000]	[0]	[150,000]	[44,028,000]	[8,872,000]	[0]	[0]	[6,246,000]	[2,002,000]	[0]	[624,000]	[0]	[53,050,000]	[0]	[53,050,000]	
研修事業収益	150,000	0	150,000	0	0	0	0	0	0	0	0	0	150,000	0	150,000	
法人後見事務収益	0	0	0	7,483,000	0	0	0	0	0	0	0	0	7,483,000	0	7,483,000	
法人後見監督事務収益	0	0	0	36,545,000	0	0	0	0	0	0	0	0	36,545,000	0	36,545,000	
相談事業収益	0	0	0	0	6,246,000	0	0	6,246,000	0	0	0	0	6,246,000	0	6,246,000	
出版事業収益	0	0	0	0	2,002,000	0	0	2,002,000	0	0	0	0	2,002,000	0	2,002,000	
市民後見支援収益	0	0	0	0	600,000	0	0	0	0	0	600,000	0	600,000	0	600,000	
講演・セミナー事業収益	0	0	0	0	24,000	0	0	0	0	0	24,000	0	24,000	0	24,000	
受取負担金	[1,372,064]	[464,184]	[907,880]	[41,400]	[1,694,400]	[127,820]	[127,820]	[67,400]	[20,400]	[16,200]	[1,328,160]	[6,600]	[3,107,864]	[1,253,136]	[4,361,000]	
受取負担金	1,372,064	464,184	907,880	41,400	1,694,400	127,820	127,820	67,400	20,400	16,200	1,328,160	6,600	3,107,864	1,253,136	4,361,000	
受取寄附金	[8,371,246]	[5,562,472]	[2,808,774]	[1,390,619]	[4,506,635]	[113,769]	[113,769]	[678,277]	[688,425]	[650,740]	[2,041,359]	[220,296]	[14,268,500]	[13,768,500]	[28,037,000]	
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	8,283,694	5,504,296	2,779,398	1,376,075	4,464,731	113,625	113,625	672,229	681,225	644,980	2,021,055	217,992	14,124,500	13,624,500	27,749,000	
雑収益	[241,794]	[160,665]	[81,129]	[40,168]	[115,729]	[398]	[398]	[16,703]	[19,885]	[15,907]	[56,075]	[6,363]	[397,691]	[397,690]	[795,381]	
受取利息	10,452	6,945	3,507	1,737	5,002	17	17	722	860	687	2,424	275	17,190	17,190	34,381	
雑収益	231,342	153,720	77,622	38,431	110,727	381	381	15,981	19,025	15,220	53,651	6,088	380,500	380,500	761,000	
経常収益計	382,252,098	253,818,144	128,433,954	56,539,083	193,496,074	1,255,618	1,255,618	32,850,671	33,064,706	24,950,044	89,998,413	10,121,004	632,287,255	606,877,088	1,239,164,343	
(2) 経常費用																
事業費	[730,015,194]	[476,190,317]	[253,824,877]	[112,541,157]	[398,809,462]	[8,242,802]	[7,706,280]	[81,214,625]	[33,395,421]	[23,895,820]	[203,489,671]	[40,864,843]	[1,241,365,813]	[0]	[1,241,365,813]	
役員報酬	16,147,500	10,251,900	5,895,600	3,117,804	6,129,600	33,802	52,800	1,042,104	931,704	738,000	2,902,500	428,892	25,394,904	0	25,394,904	
給料手当	94,466,385	67,075,801	27,390,584	14,693,521	37,468,045	203,695	271,765	4,779,046	5,626,120	3,355,772	22,340,084	891,563	146,627,951	0	146,627,951	
臨時雇賃金	68,618,928	64,650,288	3,968,640	11,860,016	5,647,680	30,528	30,528	702,144	885,312	457,920	3,388,608	152,640	86,126,624	0	86,126,624	
職員退職給付費用	2,516,806	1,826,160	690,646	1,007,007	139,539	8,531	16,069	103,403	126,925	103,403	591,756	20,784	3,889,045	0	3,889,045	
福利厚生費	17,665,365	13,522,623	4,142,742	2,912,873	5,465,420	26,980	41,710	703,346	798,645	498,580	3,275,248	120,911	26,043,658	0	26,043,658	
会議費	134,586,014	88,617,971	45,968,043	20,167,415	60,480,258	936,960	341,910	8,364,870	5,073,557	9,132,718	23,265,391	13,364,852	215,233,687	0	215,233,687	
出版・ビデオ外注費	17,316,000	17,316,000	0	0	16,392,000	985,100	1,060,100	1,892,000	7,400,000	0	5,054,800	0	33,708,000	0	33,708,000	
旅費交通費	48,500,716	21,451,600	27,049,116	3,519,138	53,375,661	1,006,347	1,050,977	8,732,860	500,165	3,138,033	28,151,240	10,796,039	105,395,515	0	105,395,515	
通信運搬費	9,641,973	4,965,012	4,676,961	1,774,737	15,825,607	518,624	430,624	2,369,740	4,014,951	296,053	7,157,861	1,037,754	27,242,317	0	27,242,317	
減価償却費	25,422,249	17,198,928	8,223,321	5,269,732	2,016,062	6,928	6,928	290,978	346,403	277,122	976,854	110,849	32,708,043	0	32,708,043	
消耗品費	4,803,204	3,201,234	1,601,970	734,309	2,007,812	6,676	6,676	295,406	333,817	267,052	991,363	106,822	7,545,325	0	7,545,325	
修繕費	394,664	262,243	132,421	65,562	188,897	649	649	27,263	32,457	25,966	91,527	10,386	649,123	0	649,123	
印刷製本費	8,162,028	3,439,256	4,722,772	511,598	5,287,282	220,697	120,697	1,076,699	733,580	203,404	2,528,303	403,902	13,960,908	0	13,960,908	
水道光熱費	360,000	360,000	0	0	0	0	0	0	0	0	0	0	360,000	0	360,000	
ホームページ運営費	4,610,469	3,063,536	1,546,933	765,884	2,338,655	7,583	7,583	318,487	379,150	303,320	1,201,204	121,328	7,715,008	0	7,715,008	
コンピュータ関係費	24,067,166	16,000,337	8,066,829	2,852,955	5,358,286	14,464	14,464	607,526	723,246	578,596	3,188,552	231,438	32,278,407	0	32,278,407	
図書費	672,150	63,665	608,485	7,795	433,755	21,850	6,850	26,925	20,945	81,260	132,015	143,910	1,113,700	0	1,113,700	
会場費	20,560,754	4,588,378	15,972,376	1,182,316	14,133,566	696,149	562,519	1,417,185	452,582	254,439	9,623,688	1,127,004	35,876,636	0	35,876,636	
賃借料	22,085,851	15,398,269	6,687,582	1,536,017	4,449,847	15,134	15,134	651,322	756,992	559,753	2,179,371	245,714	28,071,715	0	28,071,715	
損害保険料	930,130	597,600	332,530	4,153,890	670,270	35,510	40,510	128,690	47,240	38,310	307,580	72,430	5,754,290	0	5,754,290	
支払手数料	5,074,614	3,540,395	1,534,219	758,599	2,202,664	7,511	7,511	326,457	375,543	300,435	1,063,033	122,174	8,035,877	0	8,035,877	
諸謝金	109,650,700	73,930,200	35,720,500	27,602,800	69,721,000	1,631,158	1,891,158	34,961,058	633,800	1,513,880	8,948,440	206,974,500	206,974,500	0	206,974,500	
広告宣伝費	0	0	0	0	51,233,000	1,289,000	914,000	8,865,000	0	0	40,165,000	0	51,233,000	0	51,233,000	
渉外費	58,020	10,950	47,070	3,300	4,438,680	840	840	16,050	2,430	33,240	4,291,290	93,990	4,500,000	0	4,500,000	
諸会費	105,000	0	105,000	0	210,000	0	0	0	0	0	50,000	160,000	315,000	0	315,000	
租税公課	82,580	63,570	19,010	396,030	63,470	3,160	3,160	10,890	6,890	12,520	16,070	10,780	542,080	0	542,080	
支払負担金	360,200	55,100	305,100	37,500	2,511,300	37,500	528,500	345,100	0	0	385,100	1,215,100	2,909,000	0	2,909,000	
支払助成金	0	0	0	0	20,000	0	0	0	0	0	20,000	0	20,000	0	20,000	
委託費	44,196,638	30,713,978	13,482,660	7,613,756	27,428,975	386,793	213,183	2,761,159	2,961,617	1,577,535	18,892,323	636,365	79,239,369	0	79,239,369	
出向負担金	3,179,238	2,209,048	970,190	537,336	1,380,655	7,463	7,463	171,649	216,427	111,945	828,393	37,315	5,097,229	0	5,097,229	
雑費	45,779,852	29,132,275	16,647,577	101,042	924,008	76,972	61,972	191,132	14,923	36,564	289,011	253,434	46,804,902	0	46,804,902	

