

2020年度正味財産増減予算書
(2020年4月1日～2021年3月31日)

公益財団法人 日本健康・栄養食品協会

(単位:円)

科 目	2020年度 予算合計	内部取引消去	公益目的事業計	公益目的事業内訳					収益事業計	収益事業		法人会計	2019年度 予算合計	増減額
				公1	公2	公3	公4	共通		収1	収2			
I 一般正味財産増減の部														
1.経常増減の部														
(1) 経常収益														
① 基本財産運用益	180,000		180,000	0	0	0	0	180,000	0	0	0	0	180,000	0
基本財産受取利息	180,000		180,000	0	0	0	0	180,000	0	0	0	0	180,000	0
② 受取入会金	12,000,000		8,400,000	0	0	0	0	8,400,000	0	0	0	3,600,000	10,500,000	1,500,000
受取入会金	12,000,000		8,400,000	0	0	0	0	8,400,000	0	0	0	3,600,000	10,500,000	1,500,000
③ 受取会費	82,450,000		57,715,000	0	0	0	0	57,715,000	0	0	0	24,735,000	80,850,000	1,600,000
正会員受取会費	81,350,000		56,945,000	0	0	0	0	56,945,000	0	0	0	24,405,000	79,650,000	1,700,000
賛助会員受取会費	1,100,000		770,000	0	0	0	0	770,000	0	0	0	330,000	1,200,000	△ 100,000
④ 事業収益	153,870,936		137,709,412	90,734,742	34,861,870	6,212,800	5,900,000	0	16,161,524	3,745,368	12,416,156	0	149,757,221	4,113,715
JHFAマーク許可事業収益	24,416,617		24,416,617	24,416,617	0	0	0	0	0	0	0	0	26,269,500	△ 1,852,883
GMP工場認定事業収益	47,596,625		47,596,625	47,596,625	0	0	0	0	0	0	0	0	50,322,400	△ 2,725,775
GMP製品承認事業収益	12,386,000		12,386,000	12,386,000	0	0	0	0	0	0	0	0	13,127,400	△ 741,400
安全性自主点検認証事業収益	3,572,000		3,572,000	3,572,000	0	0	0	0	0	0	0	0	4,330,800	△ 758,800
機能性表示食品届出支援事業収益	7,154,400		7,154,400	0	7,154,400	0	0	0	0	0	0	0	14,139,360	△ 6,984,960
特保申請支援手数料収益	500,500		500,500	0	500,500	0	0	0	0	0	0	0	545,400	△ 44,900
特用申請支援手数料収益	272,250		272,250	0	272,250	0	0	0	0	0	0	0	280,800	△ 8,550
特用制度活用に関する研究会収益	0		0	0	0	0	0	0	0	0	0	0	180,000	△ 180,000
指導士養成事業収益	5,612,800		5,612,800	0	0	5,612,800	0	0	0	0	0	0	5,606,800	6,000
講習会・セミナー事業収益	6,009,000		6,009,000	2,219,500	3,189,500	600,000	0	0	0	0	0	0	6,018,000	△ 9,000
特保公取協会費収益	5,900,000		5,900,000	0	0	0	5,900,000	0	0	0	0	0		5,900,000
出版物掲載料収益	3,355,000		3,355,000	0	3,355,000	0	0	0	0	0	0	0	3,650,000	△ 295,000
出版物収益	19,982,540		19,982,540	544,000	19,438,540	0	0	0	0	0	0	0	1,809,540	18,173,000
学術誌論文掲載料収益	951,680		951,680	0	951,680	0	0	0	0	0	0	0	1,080,000	△ 128,320
不動産賃貸料収益	3,745,368		0	0	0	0	0	0	3,745,368	3,745,368	0	0	3,698,485	46,883
機能性評価関連事業収益	9,900,000		0	0	0	0	0	0	9,900,000	0	9,900,000	0	16,200,000	△ 6,300,000
業務受託収益	2,516,156		0	0	0	0	0	0	2,516,156	0	2,516,156	0	2,498,736	17,420
⑤ 雑収益	2,296,000		561,000	228,000	133,000	0	0	200,000	60,000	60,000	0	1,675,000	2,365,100	△ 69,100
受取利息	200,000		200,000	0	0	0	0	200,000	0	0	0	0	200,000	0
賀詞交歓会参加費収益	1,675,000		0	0	0	0	0	0	0	0	0	1,675,000	1,850,000	△ 175,000
自動販売機収益	60,000		0	0	0	0	0	0	60,000	60,000	0	0	60,000	0
雑収益	361,000		361,000	228,000	133,000	0	0	0	0	0	0	0	255,100	105,900
⑥ 本部交付金	0	△ 1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0	0
経常収益計	250,796,936	△ 1,000,000	204,565,412	90,962,742	34,994,870	6,212,800	5,900,000	66,495,000	16,221,524	3,805,368	12,416,156	31,010,000	243,652,321	7,144,615

(単位:円)

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						公1	公2	公3	公4	共通		収1	収2			
(2)経常費用																
		役員報酬	10,930,000		6,240,000	3,072,000	2,556,405	288,000	323,595	0	384,000	96,000	288,000	4,306,000	10,560,000	370,000
		給料手当	77,867,145		63,662,868	28,356,420	29,887,839	1,074,996	4,343,613	0	3,095,990	358,332	2,737,658	11,108,287	81,603,115	△ 3,735,970
		臨時雇賃金	19,104,100		15,912,560	11,722,361	1,160,608	3,029,591	0	0	1,037,143	0	1,037,143	2,154,397	19,309,760	△ 205,660
		退職給付費用	3,000,000		2,616,000	1,131,000	1,458,000	27,000	0	0	120,000	9,000	111,000	264,000	3,000,000	0
		法定福利費	13,838,846		11,076,561	5,445,926	4,802,824	219,859	607,952	0	610,431	62,185	548,246	2,151,854	14,651,688	△ 812,842
		福利厚生費	750,000		641,500	343,300	268,100	27,300	2,800	0	30,100	2,100	28,000	78,400	800,000	△ 50,000
		会議費	4,869,500		2,325,270	1,024,754	565,278	82,574	652,664	0	2,640	0	2,640	2,541,590	3,942,650	926,850
		旅費交通費	14,043,394		11,442,138	6,744,562	3,439,829	628,746	629,001	0	250,512	29,424	221,088	2,350,744	14,228,500	△ 185,106
		通信運搬費	4,304,600		3,619,939	1,043,904	1,590,827	231,839	753,369	0	83,288	0	83,288	601,373	4,367,146	△ 62,546
		減価償却費(建物・設備)	3,200,000		2,096,000	1,251,200	553,600	291,200	0	0	617,280	617,280	0	486,720	3,200,000	0
		減価償却費(什器備品)	1,000,000		930,000	590,000	235,000	105,000	0	0	0	0	0	70,000	1,000,000	0
		修繕費	0		0	0	0	0	0	0	0	0	0	0	0	0
		消耗品費	4,381,310		3,566,505	1,351,538	907,753	189,430	1,117,784	0	81,240	0	81,240	733,565	2,905,000	1,476,310
		印刷製本費	16,890,750		15,731,770	2,857,519	11,675,130	606,857	592,264	0	92,640	0	92,640	1,066,340	13,142,000	3,748,750
		光熱水料費	1,862,520		1,513,298	713,904	652,627	66,492	80,275	0	158,314	90,146	68,168	190,908	1,688,256	174,264
		機械賃借料	1,251,544		1,057,554	524,397	479,341	48,810	5,006	0	50,062	0	50,062	143,928	1,274,560	△ 23,016
		賃借料	993,000		0	0	0	0	0	0	0	0	0	993,000	907,000	86,000
		広告宣伝費	1,192,000		1,069,240	731,848	306,504	30,888	0	0	31,680	0	31,680	91,080	594,000	598,000
		保険料	393,340		370,213	317,276	43,218	4,403	5,316	0	10,484	5,970	4,514	12,643	393,326	14
		諸謝金	28,144,500		27,294,500	25,158,000	662,500	1,114,000	360,000	0	750,000	0	750,000	100,000	24,335,000	3,809,500
		租税公課(固定資産税)	3,200,000		2,600,000	1,226,560	1,121,280	114,240	137,920	0	272,000	154,880	117,120	328,000	3,200,000	0
		租税公課(消費税等)	7,300,000		5,548,000	4,766,900	642,400	138,700	0	0	1,752,000	459,900	1,292,100	0	6,500,000	800,000
		支払手数料	14,510,830		12,488,763	6,230,067	4,027,719	348,918	1,882,059	0	303,710	0	303,710	1,718,357	13,822,052	688,778
		委託費(派遣)	8,402,720		8,402,720	4,982,320	3,420,400	0	0	0	0	0	0	0	9,200,000	△ 797,280
		委託費(業務委託)	800,000		800,000	0	0	800,000	0	0	0	0	0	0	800,000	0
		諸会費	843,000		100,000	100,000	0	0	0	0	0	0	0	743,000	643,000	200,000
		会場費	3,084,900		2,868,900	1,143,639	968,304	594,057	162,900	0	0	0	0	216,000	3,059,080	25,820
		新聞図書費	1,436,440		717,816	262,923	164,391	289,376	1,126	0	686,258	0	686,258	32,366	1,685,000	△ 248,560
		ビル管理費	2,565,440		2,084,420	983,333	898,930	91,586	110,571	0	218,062	124,167	93,895	262,958	2,379,480	185,960
		東日本大震災義援金	0		0	0	0	0	0	0	0	0	0	0	6,650	△ 6,650
		支部交付金	0	△ 1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0	0
		雑費	316,000		0	0	0	0	0	0	0	0	0	316,000	316,000	0
経常費用計			250,475,879	△ 1,000,000	206,776,535	112,075,651	72,488,807	10,443,862	11,768,215	0	10,637,834	2,009,384	8,628,450	34,061,510	243,513,263	6,962,616
		評価損等調整前当期経常増減額	321,057		△ 2,211,123	△ 21,112,909	△ 37,493,937	△ 4,231,062	△ 5,868,215	66,495,000	5,583,690	1,795,984	3,787,706	△ 3,051,510	139,058	181,999
		評価損益等計														
		当期経常増減額	321,057	0	△ 2,211,123	△ 21,112,909	△ 37,493,937	△ 4,231,062	△ 5,868,215	66,495,000	5,583,690	1,795,984	3,787,706	△ 3,051,510	139,058	181,999
2.経常外増減の部																
		当期経常外増減額	0		0	0	0	0	0	0	0	0	0	0	0	0
		他会計振替前当期一般正味財産増減額	321,057		△ 2,211,123	△ 21,112,909	△ 37,493,937	△ 4,231,062	△ 5,868,215	66,495,000	5,583,690	1,795,984	3,787,706	△ 3,051,510	139,058	181,999
		他会計振替額	0		1,959,041	0	0	0	0	1,959,041	△ 1,959,041	△ 630,028	△ 1,329,013	0	0	0
		当期一般正味財産増減額	321,057		△ 252,082	△ 21,112,909	△ 37,493,937	△ 4,231,062	△ 5,868,215	68,454,041	3,624,649	1,165,956	2,458,693	△ 3,051,510	139,058	181,999
		一般正味財産期首残高	464,945,078													
		一般正味財産期末残高	465,266,135													
Ⅱ 指定正味財産増減の部																
		当期指定正味財産増減額	0													
		指定正味財産期首残高	100,000,000													
		指定正味財産期末残高	100,000,000													
Ⅲ 正味財産期末残高			565,266,135													