

# 損益収支予算書

令和 7年 4月 1日から令和 8年 3月31日まで

(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           |            |            |           |
| 受取会費               | 5,118,000  | 5,400,000  | △ 282,000 |
| 正会員受取会費            | 5,118,000  | 5,400,000  | △ 282,000 |
| 均等割会費              | 290,000    | 290,000    | 0         |
| 事業割会費              | 4,828,000  | 5,110,000  | △ 282,000 |
| 事業収益               | 2,420,000  | 2,400,000  | 20,000    |
| 肉用子牛事務受託収益         | 230,000    | 270,000    | △ 40,000  |
| 肉用子牛運用適正化事業受託事務費収益 | 230,000    | 270,000    | △ 40,000  |
| 肉用牛交付金制度事務受託収益     | 2,150,000  | 2,100,000  | 50,000    |
| 受託事務費収益            | 1,400,000  | 1,350,000  | 50,000    |
| 受託事務手数料収益          | 750,000    | 750,000    | 0         |
| リース事業事務受託収益        | 40,000     | 30,000     | 10,000    |
| 受託事務手数料収益          | 40,000     | 30,000     | 10,000    |
| 受取補助金等             | 2,500,000  | 2,590,000  | △ 90,000  |
| 受取助成金              | 2,500,000  | 2,590,000  | △ 90,000  |
| 雑収益                | 130,400    | 80,400     | 50,000    |
| 受取利息               | 400        | 400        | 0         |
| 雑収益                | 130,000    | 80,000     | 50,000    |
| 経常収益計              | 10,168,400 | 10,470,400 | △ 302,000 |
| (2) 経常費用           |            |            |           |
| 事業費                | 7,724,209  | 7,639,800  | 84,409    |
| 役員報酬               | 2,809,000  | 2,706,000  | 103,000   |
| 給料手当               | 2,404,709  | 2,437,700  | △ 32,991  |
| 福利厚生費              | 857,400    | 804,000    | 53,400    |
| 旅費交通費              | 323,400    | 194,000    | 129,400   |
| 通信運搬費              | 274,000    | 439,800    | △ 165,800 |
| 消耗什器備品費            | 225,000    | 2,400      | 222,600   |
| 消耗品費               | 145,000    | 117,250    | 27,750    |
| 修繕費                | 2,450      | 2,450      | 0         |
| 印刷製本費              | 8,250      | 33,100     | △ 24,850  |
| 光熱水料費              | 144,600    | 136,100    | 8,500     |
| 賃借料                | 372,000    | 385,000    | △ 13,000  |
| 支払会費               | 87,000     | 91,000     | △ 4,000   |
| 調査研究費              | 27,900     | 24,000     | 3,900     |
| 雑費                 | 43,500     | 267,000    | △ 223,500 |
| 管理費                | 2,833,741  | 2,830,600  | 3,141     |
| 役員報酬               | 659,000    | 762,000    | △ 103,000 |
| 給料手当               | 458,041    | 394,050    | 63,991    |
| 退職給付費用             | 655,000    | 271,000    | 384,000   |
| 役員退職慰労引当金繰入額       | 292,000    | 475,000    | △ 183,000 |
| 福利厚生費              | 181,600    | 233,000    | △ 51,400  |
| 会議費                | 63,000     | 110,000    | △ 47,000  |
| 旅費交通費              | 68,600     | 165,000    | △ 96,400  |
| 通信運搬費              | 58,000     | 71,200     | △ 13,200  |
| 減価償却費              | 0          | 29,000     | △ 29,000  |
| 消耗什器備品費            | 75,000     | 2,600      | 72,400    |
| 消耗品費               | 31,000     | 43,400     | △ 12,400  |
| 修繕費                | 550        | 550        | 0         |
| 印刷製本費              | 1,750      | 5,400      | △ 3,650   |
| 光熱水料費              | 31,400     | 14,900     | 16,500    |
| 賃借料                | 79,000     | 48,000     | 31,000    |
| 支払会費               | 80,000     | 84,000     | △ 4,000   |
| 租税公課               | 81,000     | 81,000     | 0         |
| 調査研究費              | 9,300      | 7,500      | 1,800     |
| 雑費                 | 9,500      | 33,000     | △ 23,500  |
| 経常費用計              | 10,557,950 | 10,470,400 | 87,550    |
| 評価損益等調整前当期経常増減額    | △ 389,550  | 0          | △ 389,550 |
| 評価損益等計             | 0          | 0          | 0         |
| 当期経常増減額            | △ 389,550  | 0          | △ 389,550 |
| 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        | △ 389,550  | 0          | △ 389,550 |
| 一般正味財産期首残高         | 14,763,789 | 14,688,431 | 75,358    |
| 一般正味財産期末残高         | 14,374,239 | 14,688,431 | △ 314,192 |
| 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         | 0          | 0          | 0         |
| 指定正味財産期末残高         | 0          | 0          | 0         |
| III 正味財産期末残高       | 14,374,239 | 14,688,431 | △ 314,192 |

# 損益収支予算書内訳表

令和 7年 4月 1日から令和 8年 3月31日まで

(単位:円)

| 科 目                  | 価格差補てん事業    | その他事業会計   |          |                    |           | 法人会計       | 内部取引等消去 | 合計         |
|----------------------|-------------|-----------|----------|--------------------|-----------|------------|---------|------------|
|                      |             | 畜産リース事業   | 肉用子牛事業   | 肉用牛肥育経営<br>安定交付金制度 | 小計        |            |         |            |
| <b>I 一般正味財産増減の部</b>  |             |           |          |                    |           |            |         |            |
| 1. 経常増減の部            |             |           |          |                    |           |            |         |            |
| (1) 経常収益             |             |           |          |                    |           |            |         |            |
| 受取会費                 | 0           | 0         | 100,000  | 0                  | 100,000   | 5,018,000  | 0       | 5,118,000  |
| 正会員受取会費              | 0           | 0         | 100,000  | 0                  | 100,000   | 5,018,000  | 0       | 5,118,000  |
| 均等割会費                | 0           | 0         | 0        | 0                  | 0         | 290,000    | 0       | 290,000    |
| 事業割会費                | 0           | 0         | 100,000  | 0                  | 100,000   | 4,728,000  | 0       | 4,828,000  |
| 事業収益                 | 0           | 40,000    | 230,000  | 2,150,000          | 2,420,000 | 0          | 0       | 2,420,000  |
| 肉用子牛事務受託収益           | 0           | 0         | 230,000  | 0                  | 230,000   | 0          | 0       | 230,000    |
| 肉用子牛運用適正化事業受託事務費収益   | 0           | 0         | 230,000  | 0                  | 230,000   | 0          | 0       | 230,000    |
| 肉用牛交付金制度事務受託収益       | 0           | 0         | 0        | 2,150,000          | 2,150,000 | 0          | 0       | 2,150,000  |
| 受託事務費収益              | 0           | 0         | 0        | 1,400,000          | 1,400,000 | 0          | 0       | 1,400,000  |
| 受託事務手数料収益            | 0           | 0         | 0        | 750,000            | 750,000   | 0          | 0       | 750,000    |
| リース事業事務受託収益          | 0           | 40,000    | 0        | 0                  | 40,000    | 0          | 0       | 40,000     |
| 受託事務手数料収益            | 0           | 40,000    | 0        | 0                  | 40,000    | 0          | 0       | 40,000     |
| 受取補助金等               | 2,500,000   | 0         | 0        | 0                  | 0         | 0          | 0       | 2,500,000  |
| 受取助成金                | 2,500,000   | 0         | 0        | 0                  | 0         | 0          | 0       | 2,500,000  |
| 雑収益                  | 30,000      | 0         | 0        | 0                  | 0         | 100,400    | 0       | 130,400    |
| 受取利息                 | 0           | 0         | 0        | 0                  | 0         | 400        | 0       | 400        |
| 雑収益                  | 30,000      | 0         | 0        | 0                  | 0         | 100,000    | 0       | 130,000    |
| 経常収益計                | 2,530,000   | 40,000    | 330,000  | 2,150,000          | 2,520,000 | 5,118,400  | 0       | 10,168,400 |
| (2) 経常費用             |             |           |          |                    |           |            |         |            |
| 事業費                  | 4,236,399   | 424,440   | 378,330  | 2,685,040          | 3,487,810 | 0          | 0       | 7,724,209  |
| 役員報酬                 | 520,000     | 277,000   | 243,000  | 1,769,000          | 2,289,000 | 0          | 0       | 2,809,000  |
| 給料手当                 | 2,206,709   | 29,000    | 29,000   | 140,000            | 198,000   | 0          | 0       | 2,404,709  |
| 福利厚生費                | 462,000     | 46,800    | 41,600   | 307,000            | 395,400   | 0          | 0       | 857,400    |
| 旅費交通費                | 174,440     | 17,640    | 15,680   | 115,640            | 148,960   | 0          | 0       | 323,400    |
| 通信運搬費                | 148,000     | 15,000    | 13,000   | 98,000             | 126,000   | 0          | 0       | 274,000    |
| 消耗什器備品費              | 225,000     | 0         | 0        | 0                  | 0         | 0          | 0       | 225,000    |
| 消耗品費                 | 78,100      | 7,900     | 7,000    | 52,000             | 66,900    | 0          | 0       | 145,000    |
| 修繕費                  | 1,200       | 250       | 250      | 750                | 1,250     | 0          | 0       | 2,450      |
| 印刷製本費                | 4,450       | 450       | 400      | 2,950              | 3,800     | 0          | 0       | 8,250      |
| 光熱水料費                | 78,000      | 7,900     | 7,000    | 51,700             | 66,600    | 0          | 0       | 144,600    |
| 賃借料                  | 200,000     | 20,000    | 19,000   | 133,000            | 172,000   | 0          | 0       | 372,000    |
| 支払会費                 | 87,000      | 0         | 0        | 0                  | 0         | 0          | 0       | 87,000     |
| 調査研究費                | 27,900      | 0         | 0        | 0                  | 0         | 0          | 0       | 27,900     |
| 雑費                   | 23,600      | 2,500     | 2,400    | 15,000             | 19,900    | 0          | 0       | 43,500     |
| 管理費                  | 0           | 0         | 0        | 0                  | 0         | 2,833,741  | 0       | 2,833,741  |
| 役員報酬                 | 0           | 0         | 0        | 0                  | 0         | 659,000    | 0       | 659,000    |
| 給料手当                 | 0           | 0         | 0        | 0                  | 0         | 458,041    | 0       | 458,041    |
| 退職給付費用               | 0           | 0         | 0        | 0                  | 0         | 655,000    | 0       | 655,000    |
| 役員退職慰労引当金繰入額         | 0           | 0         | 0        | 0                  | 0         | 292,000    | 0       | 292,000    |
| 福利厚生費                | 0           | 0         | 0        | 0                  | 0         | 181,600    | 0       | 181,600    |
| 会議費                  | 0           | 0         | 0        | 0                  | 0         | 63,000     | 0       | 63,000     |
| 旅費交通費                | 0           | 0         | 0        | 0                  | 0         | 68,600     | 0       | 68,600     |
| 通信運搬費                | 0           | 0         | 0        | 0                  | 0         | 58,000     | 0       | 58,000     |
| 消耗什器備品費              | 0           | 0         | 0        | 0                  | 0         | 75,000     | 0       | 75,000     |
| 消耗品費                 | 0           | 0         | 0        | 0                  | 0         | 31,000     | 0       | 31,000     |
| 修繕費                  | 0           | 0         | 0        | 0                  | 0         | 550        | 0       | 550        |
| 印刷製本費                | 0           | 0         | 0        | 0                  | 0         | 1,750      | 0       | 1,750      |
| 光熱水料費                | 0           | 0         | 0        | 0                  | 0         | 31,400     | 0       | 31,400     |
| 賃借料                  | 0           | 0         | 0        | 0                  | 0         | 79,000     | 0       | 79,000     |
| 支払会費                 | 0           | 0         | 0        | 0                  | 0         | 80,000     | 0       | 80,000     |
| 租税公課                 | 0           | 0         | 0        | 0                  | 0         | 81,000     | 0       | 81,000     |
| 調査研究費                | 0           | 0         | 0        | 0                  | 0         | 9,300      | 0       | 9,300      |
| 雑費                   | 0           | 0         | 0        | 0                  | 0         | 9,500      | 0       | 9,500      |
| 経常費用計                | 4,236,399   | 424,440   | 378,330  | 2,685,040          | 3,487,810 | 2,833,741  | 0       | 10,557,950 |
| 評価損益等調整前当期経常増減額      | △ 1,706,399 | △ 384,440 | △ 48,330 | △ 535,040          | △ 967,810 | 2,284,659  | 0       | △ 389,550  |
| 評価損益等計               | 0           | 0         | 0        | 0                  | 0         | 0          | 0       | 0          |
| 当期経常増減額              | △ 1,706,399 | △ 384,440 | △ 48,330 | △ 535,040          | △ 967,810 | 2,284,659  | 0       | △ 389,550  |
| 2. 経常外増減の部           |             |           |          |                    |           |            |         |            |
| (1) 経常外収益            |             |           |          |                    |           |            |         |            |
| 経常外収益計               | 0           | 0         | 0        | 0                  | 0         | 0          | 0       | 0          |
| (2) 経常外費用            |             |           |          |                    |           |            |         |            |
| 経常外費用計               | 0           | 0         | 0        | 0                  | 0         | 0          | 0       | 0          |
| 当期経常外増減額             | 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    | △ 1,706,399 | △ 384,440 | △ 48,330 | △ 535,040          | △ 967,810 | 2,284,659  | 0       | △ 389,550  |
| 当期一般正味財産増減額          | △ 1,706,399 | △ 384,440 | △ 48,330 | △ 535,040          | △ 967,810 | 2,284,659  | 0       | △ 389,550  |
| 一般正味財産期首残高           | 0           | 0         | 0        | 0                  | 0         | 14,763,789 | 0       | 14,763,789 |
| 一般正味財産期末残高           | △ 1,706,399 | △ 384,440 | △ 48,330 | △ 535,040          | △ 967,810 | 17,048,448 | 0       | 14,374,239 |
| <b>II 指定正味財産増減の部</b> |             |           |          |                    |           |            |         |            |
| 当期指定正味財産増減額          | 0           | 0         | 0        | 0                  | 0         | 0          | 0       | 0          |
| 指定正味財産期首残高           | 0           | 0         | 0        | 0                  | 0         | 0          | 0       | 0          |
| 指定正味財産期末残高           | 0           | 0         | 0        | 0                  | 0         | 0          | 0       | 0          |
| <b>III 正味財産期末残高</b>  | △ 1,706,399 | △ 384,440 | △ 48,330 | △ 535,040          | △ 967,810 | 17,048,448 | 0       | 14,374,239 |