

令和8年度正味財産増減予算書
令和8年4月1日から令和9年3月31日まで

(単位：円)

| 科目 | 公益目的 事業会計 | 法人会計 | 内部取引 消去 | 令和8年度 予算(A) | 令和7年度 予算(B) | 増減(A-B) |
|-----------------|----------------------|------------------|------------|----------------------|----------------------|--------------------|
| I 一般正味財産増減の部 | | | | | | |
| 1. 経常増減の部 | | | | | | |
| (1) 経常収益 | | | | | | |
| 労働者派遣事業収益 | 2,454,839,000 | | | 2,454,839,000 | 2,312,983,000 | 141,856,000 |
| 労働者派遣事業収益 | 2,454,839,000 | | | 2,454,839,000 | 2,312,983,000 | 141,856,000 |
| 高齢者活躍人材確保育成事業収益 | 42,900,000 | | | 42,900,000 | 40,183,000 | 2,717,000 |
| 高齢者活躍人材確保育成事業収益 | 42,900,000 | | | 42,900,000 | 40,183,000 | 2,717,000 |
| 受取会費 | 1,948,000 | 9,322,000 | | 11,270,000 | 11,270,000 | 0 |
| 正会員受取会費 | 1,245,000 | 5,955,000 | | 7,200,000 | 7,200,000 | 0 |
| 賛助会員受取会費 | 703,000 | 3,367,000 | | 4,070,000 | 4,070,000 | 0 |
| 受取補助金等 | 18,032,000 | | | 18,032,000 | 18,024,000 | 8,000 |
| 受取国庫補助金 | 8,952,000 | | | 8,952,000 | 8,944,000 | 8,000 |
| 受取県補助金 | 9,080,000 | | | 9,080,000 | 9,080,000 | 0 |
| 受取助成金 | 850,000 | | | 850,000 | 850,000 | 0 |
| 受取全シ協成金 | 850,000 | | | 850,000 | 850,000 | 0 |
| 受取負担金 | 30,000 | | | 30,000 | 40,000 | △ 10,000 |
| 受取負担金 | 30,000 | | | 30,000 | 40,000 | △ 10,000 |
| 雑収益 | 10,000 | | | 10,000 | 10,000 | 0 |
| 受取利息等 | 10,000 | | | 10,000 | 10,000 | 0 |
| 経常収益計 | 2,518,609,000 | 9,322,000 | 0 | 2,527,931,000 | 2,383,360,000 | 144,571,000 |
| (2) 経常経費 | | | | | | |
| 事業費 | 2,558,297,000 | | | 2,558,297,000 | 2,374,038,000 | 184,259,000 |
| 支払会員賃金 | 1,896,257,000 | | | 1,896,257,000 | 1,774,713,000 | 121,544,000 |
| 支払会員交通費 | 58,661,000 | | | 58,661,000 | 58,404,000 | 257,000 |
| 支払会員法定福利費 | 9,919,000 | | | 9,919,000 | 10,318,000 | △ 399,000 |
| 支払会員福利厚生費 | 5,706,000 | | | 5,706,000 | 5,712,000 | △ 6,000 |
| 給料手当 | 44,959,000 | | | 44,959,000 | 49,286,000 | △ 4,327,000 |
| 法定福利費 | 7,321,000 | | | 7,321,000 | 8,041,000 | △ 720,000 |
| 退職給付費用 | 1,184,000 | | | 1,184,000 | 1,184,000 | 0 |
| 福利厚生費 | 228,000 | | | 228,000 | 246,000 | △ 18,000 |
| 会議費 | 519,000 | | | 519,000 | 492,000 | 27,000 |
| 旅費交通費 | 1,369,000 | | | 1,369,000 | 1,175,000 | 194,000 |
| 通信運搬費 | 2,713,000 | | | 2,713,000 | 2,936,000 | △ 223,000 |
| 減価償却費 | 51,000 | | | 51,000 | 51,000 | 0 |
| 消耗品費 | 3,276,000 | | | 3,276,000 | 3,243,000 | 33,000 |
| 教材費 | 90,000 | | | 90,000 | 135,000 | △ 45,000 |
| 印刷製本費 | 2,919,000 | | | 2,919,000 | 2,741,000 | 178,000 |
| 賃借料 | 5,195,000 | | | 5,195,000 | 5,516,000 | △ 321,000 |
| 保険料 | 2,361,000 | | | 2,361,000 | 2,451,000 | △ 90,000 |
| 諸謝金 | 5,915,000 | | | 5,915,000 | 5,670,000 | 245,000 |
| 租税公課 | 192,152,000 | | | 192,152,000 | 185,007,000 | 7,145,000 |
| 組織助成金 | 2,860,000 | | | 2,860,000 | 2,860,000 | 0 |
| 委託費 | 289,461,000 | | | 289,461,000 | 227,535,000 | 61,926,000 |
| 周知・広報事業費 | 16,599,000 | | | 16,599,000 | 15,917,000 | 682,000 |
| 就業体験事業費 | 561,000 | | | 561,000 | 561,000 | 0 |
| 技能講習事業費 | 6,787,000 | | | 6,787,000 | 5,434,000 | 1,353,000 |
| 支払手数料 | 513,000 | | | 513,000 | 3,750,000 | △ 3,237,000 |
| 支払利息 | 671,000 | | | 671,000 | 610,000 | 61,000 |
| 雑費 | 50,000 | | | 50,000 | 50,000 | 0 |
| 管理費 | | 8,777,000 | | 8,777,000 | 9,322,000 | △ 545,000 |
| 役員報酬 | | 472,000 | | 472,000 | 564,000 | △ 92,000 |
| 給料手当 | | 4,458,000 | | 4,458,000 | 4,498,000 | △ 40,000 |
| 法定福利費 | | 751,000 | | 751,000 | 743,000 | 8,000 |
| 退職給付費用 | | 208,000 | | 208,000 | 208,000 | 0 |

令和8年度正味財産増減予算書
令和8年4月1日から令和9年3月31日まで

(単位：円)

| 科目 | 公益目的 事業会計 | 法人会計 | 内部取引 消去 | 令和8年度 予算(A) | 令和7年度 予算(B) | 増減(A-B) |
|--------------------|----------------------|------------------|------------|----------------------|----------------------|---------------------|
| 福利厚生費 | | 25,000 | | 25,000 | 25,000 | 0 |
| 会議費 | | 127,000 | | 127,000 | 164,000 | △ 37,000 |
| 役員旅費交通費 | | 342,000 | | 342,000 | 501,000 | △ 159,000 |
| 旅費交通費 | | 0 | | 0 | 0 | 0 |
| 通信運搬費 | | 199,000 | | 199,000 | 157,000 | 42,000 |
| 減価償却費 | | 11,000 | | 11,000 | 11,000 | 0 |
| 消耗品費 | | 17,000 | | 17,000 | 68,000 | △ 51,000 |
| 修繕費 | | 5,000 | | 5,000 | 10,000 | △ 5,000 |
| 印刷製本費 | | 152,000 | | 152,000 | 237,000 | △ 85,000 |
| 賃借料 | | 306,000 | | 306,000 | 338,000 | △ 32,000 |
| 保険料 | | 112,000 | | 112,000 | 112,000 | 0 |
| 諸謝金 | | 66,000 | | 66,000 | 0 | 66,000 |
| 租税公課 | | 3,000 | | 3,000 | 0 | 3,000 |
| 委託費 | | 985,000 | | 985,000 | 1,143,000 | △ 158,000 |
| 支払手数料 | | 38,000 | | 38,000 | 37,000 | 1,000 |
| 支払負担金 | | 221,000 | | 221,000 | 221,000 | 0 |
| 雑費 | | 279,000 | | 279,000 | 285,000 | △ 6,000 |
| 経常費用計 | 2,558,297,000 | 8,777,000 | | 2,567,074,000 | 2,383,360,000 | 183,714,000 |
| 評価損益等調整前当期経常増減額 | △ 39,688,000 | 545,000 | | △ 39,143,000 | 0 | △ 39,143,000 |
| 基本財産評価損益等 | 0 | 0 | | 0 | 0 | 0 |
| 特定資産評価損益等 | 0 | 0 | | 0 | 0 | 0 |
| 投資有価証券評価損益等 | 0 | 0 | | 0 | 0 | 0 |
| 評価損益等計 | 0 | 0 | | 0 | 0 | 0 |
| 当期経常増減額 | △ 39,688,000 | 545,000 | 0 | △ 39,143,000 | 0 | △ 39,143,000 |
| 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 |
| (2) 経常外費用 | | | | | | |
| 経常外費用計 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 |
| 他会計振替額 | | | | 0 | 0 | 0 |
| 当期一般正味財産増減額 | △ 39,688,000 | 545,000 | 0 | △ 39,143,000 | 0 | △ 39,143,000 |
| 一般正味財産期首残高 | 11,454,000 | 7,048,000 | | 18,502,000 | 18,502,000 | 0 |
| 一般正味財産期末残高 | △ 28,234,000 | 7,593,000 | | △ 20,641,000 | 18,502,000 | △ 39,143,000 |
| II 指定正味財産増減額 | | | | | | |
| 当期指定正味財産増減額 | 0 | 0 | | 0 | 0 | 0 |
| 指定正味財産期首残高 | 0 | 0 | | 0 | 0 | 0 |
| 指定正味財産期末残高 | 0 | 0 | | 0 | 0 | 0 |
| III 正味財産期末残高 | △ 28,234,000 | 7,593,000 | | △ 20,641,000 | 18,502,000 | △ 39,143,000 |