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| 法人コード | A012550 |
| 法人名 | 公益社団法人青年海外協力協会 |

収支予算書（事業別区分経理の内訳表）

2023年 4月 1日から2024年 3月 31日まで

2023年度予算

(単位:円)

| 科 目 | 公益目的事業会計 | | | | 収益事業等会計 | | | 法人会計 | 内部取引控除 | 合計 |
|-----------------------|----------------------|----------------------|------------------|----------------------|------------------|----------|------------------|--------------------|----------|----------------------|
| | 公1 | 公2 | 共通 | 小計 | 他1 | 共通 | 小計 | | | |
| I 一般正味財産増減の部 | | | | 0 | | | 0 | | | 0 |
| 1. 経常増減の部 | | | | 0 | | | 0 | | | 0 |
| (1) 経常収益 | | | | 0 | | | 0 | | | 0 |
| 基本財産運用益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 基本財産運用益 | | | | 0 | | | 0 | | | 0 |
| 特定資産運用益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 特定資産運用益 | | | | 0 | | | 0 | | | 0 |
| 受取入会金 | 0 | 0 | 50,000 | 50,000 | 50,000 | 0 | 50,000 | | | 100,000 |
| 受取入会金 | | | 50,000 | 50,000 | 50,000 | | 50,000 | | | 100,000 |
| 受取会費 | 0 | 0 | 1,700,000 | 1,700,000 | 1,700,000 | 0 | 1,700,000 | | | 3,400,000 |
| 受取会費 | | | 1,700,000 | 1,700,000 | 1,700,000 | | 1,700,000 | | | 3,400,000 |
| 事業収益 | 1,566,426,772 | 1,771,046,771 | 0 | 3,337,473,543 | 0 | 0 | 0 | 356,749,795 | | 3,694,223,338 |
| 給与補填収益 | 57,794,921 | 0 | | 57,794,921 | | | 0 | 16,111,627 | | 73,906,548 |
| 青年研修事業収益 | 3,000,000 | 0 | | 3,000,000 | | | 0 | | | 3,000,000 |
| 受託事業等収益 | 1,505,631,851 | 1,771,046,771 | | 3,276,678,622 | | | 0 | 340,638,168 | | 3,617,316,790 |
| 受取補助金 | 0 | 59,400,000 | 0 | 59,400,000 | 0 | 0 | 0 | | | 59,400,000 |
| 受取補助金の振替 | 0 | 59,400,000 | | 59,400,000 | | | | | | 59,400,000 |
| 雑収益 | 2,200,000 | 13,075,000 | 0 | 15,275,000 | 0 | 0 | 0 | | | 15,275,000 |
| 雑収入 | 2,200,000 | 13,075,000 | | 15,275,000 | | | 0 | | | 15,275,000 |
| 経常収益計 | 1,568,626,772 | 1,843,521,771 | 1,750,000 | 3,413,898,543 | 1,750,000 | 0 | 1,750,000 | 356,749,795 | 0 | 3,772,398,338 |
| (2) 経常費用 | | | | | | | | | | |
| 事業費 | 1,574,221,434 | 1,903,866,677 | 0 | 3,478,088,111 | 2,517,450 | 0 | 2,517,450 | | | 3,480,605,561 |
| 直接経費 | 789,794,135 | 890,046,607 | | 1,679,840,742 | 1,692,865 | | 1,692,865 | | | 1,681,533,607 |
| 給料手当 | 590,546,564 | 702,324,099 | | 1,292,870,663 | 502,155 | | 502,155 | | | 1,293,372,818 |
| 社会保険料 | 92,125,264 | 109,562,560 | | 201,687,824 | 78,336 | | 78,336 | | | 201,766,160 |
| 退職給付費用 | 7,214,854 | 11,883,289 | | 19,098,143 | 21,220 | | 21,220 | | | 19,119,363 |
| 減価償却費 | 51,293,621 | 113,346,821 | | 164,640,442 | 57,571 | | 57,571 | | | 164,698,013 |
| 賃借料等 | 42,480,676 | 75,936,981 | | 118,417,657 | 165,303 | | 165,303 | | | 118,582,960 |
| 広報費 | 766,320 | 766,320 | | 1,532,640 | | | 0 | | | 1,532,640 |
| 管理費 | | | | | | | | 356,749,795 | | 356,749,795 |
| 役員報酬 | | | | | | | | 21,250,000 | | 21,250,000 |
| 給料手当 | | | | | | | | 80,136,302 | | 80,136,302 |
| 社会保険料 | | | | | | | | 12,501,263 | | 12,501,263 |
| 退職給付費用 | | | | | | | | 4,880,637 | | 4,880,637 |
| 減価償却費 | | | | | | | | 15,301,987 | | 15,301,987 |
| 賃借料等 | | | | | | | | 11,417,040 | | 11,417,040 |
| その他費用 | | | | | | | | 211,262,566 | | 211,262,566 |
| 経常費用計 | 1,574,221,434 | 1,903,866,677 | 0 | 3,478,088,111 | 2,517,450 | 0 | 2,517,450 | 356,749,795 | 0 | 3,837,355,356 |
| 評価損益等調整前当期経常増減額 | △ 5,594,662 | △ 60,344,906 | 1,750,000 | △ 64,189,568 | △ 767,450 | 0 | △ 767,450 | 0 | 0 | △ 64,957,018 |
| 評価損益等計 | | | | | | | | | | |
| 当期経常増減額 | △ 5,594,662 | △ 60,344,906 | 1,750,000 | △ 64,189,568 | △ 767,450 | 0 | △ 767,450 | 0 | 0 | △ 64,957,018 |
| 2. 経常外増減の部 | | | | | | | | | | |
| (1) 経常外収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常外収益計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) 経常外費用 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常外費用計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 他会計振替額 | | | △ 383,725 | △ 383,725 | 383,725 | | 383,725 | | | 0 |
| 税引前当期一般正味財産増減額 | △ 5,594,662 | △ 60,344,906 | 1,366,275 | △ 64,573,293 | △ 383,725 | 0 | △ 383,725 | 0 | 0 | △ 64,957,018 |
| 法人税等 | | | | | | | | | | |
| 当期一般正味財産増減額 | △ 5,594,662 | △ 60,344,906 | 1,366,275 | △ 64,573,293 | △ 383,725 | 0 | △ 383,725 | 0 | 0 | △ 64,957,018 |
| 一般正味財産期首残高 | | | | | | | | | | 669,152,471 |
| 一般正味財産期末残高 | | | | | | | | | | 604,195,453 |
| II 指定正味財産増減の部 | | | | | | | | | | |
| 受取補助金 | 0 | 142,800,000 | 0 | 142,800,000 | 0 | 0 | 0 | 0 | 0 | 142,800,000 |
| 一般正味財産への振替額 | 0 | △ 59,400,000 | 0 | △ 59,400,000 | 0 | 0 | 0 | 0 | 0 | △ 59,400,000 |
| 当期指定正味財産増減額 | 0 | 83,400,000 | 0 | 83,400,000 | 0 | 0 | 0 | 0 | 0 | 83,400,000 |
| 指定正味財産期首残高 | 3,106,011 | 1,214,040,995 | 0 | 1,217,147,006 | 0 | 0 | 0 | 0 | 0 | 1,217,147,006 |
| 指定正味財産期末残高 | 3,106,011 | 1,297,440,995 | 0 | 1,300,547,006 | 0 | 0 | 0 | 0 | 0 | 1,300,547,006 |
| III 正味財産期末残高 | 3,106,011 | 1,297,440,995 | 0 | 1,300,547,006 | 0 | 0 | 0 | 0 | 0 | 1,904,742,459 |