

社・日本国民高等学校協会平成19年度収支予算  
収支予算書

平成19年4月1日から平成20年3月31日まで

(単位:円)

| 勘定科目          | 予算額         | 前年度予算額      | 差異          | 備考                              |
|---------------|-------------|-------------|-------------|---------------------------------|
| 収入の部          |             |             |             |                                 |
| 会費収入          | 4,150,000   | 750,000     | 3,400,000   |                                 |
| 会員会費収入        | 1,150,000   | 750,000     | 400,000     |                                 |
| 寄附金収入         | 3,000,000   | 0           | 3,000,000   |                                 |
| 事業収入          | 179,380,020 | 167,702,000 | 11,678,020  |                                 |
| 教育事業収入        | 59,269,920  | 40,952,000  | 18,317,920  | 前年度予算額 7,470,000 就農<br>準備校から組替増 |
| 入学金           | 7,000,000   | 4,290,000   | 2,710,000   |                                 |
| 授業料           | 7,950,000   | 5,544,000   | 2,406,000   |                                 |
| 選考手数料         | 1,000,000   | 860,000     | 140,000     |                                 |
| 舎費            | 5,130,000   | 3,969,000   | 1,161,000   |                                 |
| 食費            | 21,694,000  | 17,619,000  | 4,075,000   |                                 |
| 就農準備校         | 10,341,000  | 7,470,000   | 2,871,000   |                                 |
| 再チャレンジ支援推進事業費 | 5,054,920   | 0           | 5,054,920   |                                 |
| 教育整備費         | 1,100,000   | 1,200,000   | -100,000    |                                 |
| 農場生産          | 120,110,100 | 126,750,000 | -6,639,900  |                                 |
| 農産            | 55,443,100  | 56,099,000  | -655,900    |                                 |
| 畜産            | 36,625,000  | 40,985,000  | -4,360,000  |                                 |
| 加工            | 20,042,000  | 21,666,000  | -1,624,000  |                                 |
| 直売所           | 8,000,000   | 8,000,000   | 0           |                                 |
| 就農準備校         | 0           | 0           | 0           | 前年度予算額 7,470,000 教育<br>事業収入へ組替減 |
| 国庫補助金等収入      | 65,689,000  | 96,561,000  | -30,872,000 |                                 |
| 農林水産省         | 65,689,000  | 96,561,000  | -30,872,000 |                                 |
| 人件費           | 34,546,000  | 34,546,000  | 0           |                                 |
| 運営事業費         | 150,000     | 150,000     | 0           |                                 |
| 施設整備費         | 0           | 32,434,000  | -32,434,000 |                                 |
| 体験学習支援事業      | 12,444,000  | 11,012,000  | 1,432,000   |                                 |
| 体験学習施設整備費     | 7,987,000   | 9,419,000   | -1,432,000  |                                 |
| 若者雇用就農促進      | 10,562,000  | 9,000,000   | 1,562,000   |                                 |
| 雑収入           | 9,474,190   | 10,010,000  | -535,810    | 雑収入 9,444,190<br>受取利息 30,000    |
| 特定預金取崩収入      | 21,000,000  | 0           | 21,000,000  |                                 |
| 退職給与引当預金取崩収入  | 11,000,000  | 0           | 11,000,000  |                                 |
| 財政調整預金取崩収入    | 10,000,000  | 0           | 10,000,000  |                                 |
| 当期収入合計(A)     | 279,693,210 | 275,023,000 | 4,670,210   |                                 |
| 前期繰越収支差額      | -6,251,090  | 1,651,203   | -7,902,293  |                                 |
| 収入合計(B)       | 273,442,120 | 276,674,203 | -3,232,083  |                                 |

| 勘定科目          | 予算額         | 前年度予算額      | 差異         | 備考 |
|---------------|-------------|-------------|------------|----|
| 支出の部          |             |             |            |    |
| 事業費           | 239,295,120 | 207,934,000 | 31,361,120 |    |
| 給与手当          | 99,120,000  | 88,962,000  | 10,158,000 |    |
| 職員給与          | 75,120,000  | 75,962,000  | -842,000   |    |
| 福利厚生費         | 13,000,000  | 13,000,000  | 0          |    |
| 退職金           | 11,000,000  | 0           | 11,000,000 |    |
| 教育事業費         | 70,895,920  | 48,901,000  | 21,994,920 |    |
| 技術講習費         | 50,000      | 50,000      | 0          |    |
| 農業経営研修費       | 100,000     | 200,000     | -100,000   |    |
| 教材費           | 0           | 0           | 0          |    |
| 謝金            | 250,000     | 250,000     | 0          |    |
| 炊事費           | 20,594,000  | 17,619,000  | 2,975,000  |    |
| 体験学習支援事業      | 12,444,000  | 11,012,000  | 1,432,000  |    |
| 若者雇用就農促進      | 19,562,000  | 9,000,000   | 10,562,000 |    |
| 雑費            | 1,500,000   | 2,100,000   | -600,000   |    |
| 就農準備校         | 10,341,000  | 7,470,000   | 2,871,000  |    |
| 再チャレンジ支援推進事業費 | 5,054,920   | 0           | 5,054,920  |    |
| 教育整備費         | 1,000,000   | 1,200,000   | -200,000   |    |
| 農場費           | 69,279,200  | 70,071,000  | -791,800   |    |
| 農産費           | 19,159,200  | 18,399,000  | 760,200    |    |
| 畜産費           | 27,994,000  | 28,419,000  | -425,000   |    |
| 加工費           | 8,126,000   | 9,853,000   | -1,727,000 |    |
| 農機具管理費        | 6,000,000   | 5,400,000   | 600,000    |    |
| 直売所           | 8,000,000   | 8,000,000   | 0          |    |
| 管理費           | 26,160,000  | 25,050,000  | 1,110,000  |    |
| 学校管理費         | 20,460,000  | 21,750,000  | -1,290,000 |    |
| 厚生費           | 700,000     | 700,000     | 0          |    |
| 旅費交通費         | 1,000,000   | 1,100,000   | -100,000   |    |
| 通信運搬費         | 500,000     | 500,000     | 0          |    |
| 消耗品費          | 1,500,000   | 1,200,000   | 300,000    |    |
| 営繕費           | 2,000,000   | 2,000,000   | 0          |    |
| 燃料費           | 60,000      | 50,000      | 10,000     |    |
| 光熱費           | 4,000,000   | 4,000,000   | 0          |    |
| 水道費           | 3,000,000   | 3,000,000   | 0          |    |
| 保険費           | 1,200,000   | 1,200,000   | 0          |    |
| 交際費           | 500,000     | 500,000     | 0          |    |
| 租税負担金         | 5,000,000   | 6,000,000   | -1,000,000 |    |
| 支払利息          | 0           | 0           | 0          |    |
| 雑役務費          | 1,000,000   | 1,500,000   | -500,000   |    |

| 勘定科目              | 予算額         | 前年度予算額      | 差 異         | 備考                                |
|-------------------|-------------|-------------|-------------|-----------------------------------|
| 協会管理費             | 5,700,000   | 3,300,000   | 2,400,000   |                                   |
| 人件費               | 0           | 600,000     | -600,000    |                                   |
| 会議費               | 400,000     | 200,000     | 200,000     |                                   |
| 旅費交通費             | 600,000     | 300,000     | 300,000     |                                   |
| 学生募集対策費           | 4,000,000   | 1,500,000   | 2,500,000   |                                   |
| 事業費               | 700,000     | 700,000     | 0           |                                   |
| 固定資産取得支出          | 7,987,000   | 41,853,000  | -33,866,000 | 前年度予算額事業費施設整備費<br>より組替増 9,419,000 |
| 施設整備費             | 0           | 32,434,000  | -32,434,000 |                                   |
| 体験学習施設整備費         | 7,987,000   | 9,419,000   | -1,432,000  |                                   |
| 予 備 費             | 0           | 1,837,203   | -1,837,203  |                                   |
| 当期支出合計(C)         | 273,442,120 | 276,674,203 | -3,232,083  |                                   |
| 当期収支差額(A) - (C)   | 6,251,090   | -1,651,203  | 7,902,293   |                                   |
| 次期繰越収支差額(B) - (C) | 0           | 0           | 0           |                                   |