

|              | 収益事業会計    |         |         |           |           | 非収益事業会計 |       |       |       |            |            |           |         |           |         |           | 法人会計       | 平成30年度予算計  |            |
|--------------|-----------|---------|---------|-----------|-----------|---------|-------|-------|-------|------------|------------|-----------|---------|-----------|---------|-----------|------------|------------|------------|
|              | 耳マーク事業    | 機関誌部事業  | 冊子事業    | 副読本作成事業   | 小計        | 中央対策事業  | 女性部事業 | 高年部事業 | 青年部事業 | 要約筆記部事業    | きこへの健康支援事業 | 国際部       | 情報文化部事業 | 補聴医療対策部事業 | 福祉大会事業  | 日本財団助成金事業 |            |            | 小計         |
| I 一般正味財産増減の部 |           |         |         |           |           |         |       |       |       |            |            |           |         |           |         |           |            |            |            |
| 1. 経常増減の部    |           |         |         |           |           |         |       |       |       |            |            |           |         |           |         |           |            |            |            |
| (1) 経常収益     |           |         |         |           |           |         |       |       |       |            |            |           |         |           |         |           |            |            |            |
| 特定資産受取利息     |           |         |         |           | 0         |         |       |       |       |            |            |           |         |           |         |           | 0          | 1,000      | 1,000      |
| 正会員          |           |         |         |           | 0         |         |       |       |       |            |            |           |         |           |         |           | 0          | 8,300,000  | 8,300,000  |
| 賛助会員         |           |         |         |           | 0         |         |       |       |       |            |            |           |         |           |         |           | 0          | 1,400,000  | 1,400,000  |
| 特別賛助会員       |           |         |         |           | 0         |         |       |       |       |            |            |           |         |           |         |           | 0          | 1,000,000  | 1,000,000  |
| 副読本事業収益      |           |         |         | 1,000,000 | 1,000,000 |         |       |       |       |            |            |           |         |           |         |           | 0          | 0          | 1,000,000  |
| 広報誌収入        |           | 749,000 |         |           | 749,000   |         |       |       |       |            |            |           |         |           |         |           |            |            | 749,000    |
| 冊子頒布収入       |           |         | 250,000 |           | 250,000   |         |       |       |       |            |            |           |         |           |         |           |            |            | 250,000    |
| 耳マークグッズ      | 2,000,000 |         |         |           | 2,000,000 |         |       |       |       |            |            |           |         |           |         |           |            |            | 2,000,000  |
| 講習会収入        |           |         |         |           | 0         |         |       |       |       | 400,000    |            |           |         |           |         |           | 400,000    |            | 400,000    |
| 受取助成金        |           |         |         |           | 0         |         |       |       |       | 10,000,000 | 2,827,800  |           |         |           |         | 7,640,000 | 20,467,800 |            | 20,467,800 |
| 受取寄付金        |           |         |         |           | 0         |         |       |       |       | 1,400,000  |            |           | 156,000 | 452,000   | 100,000 |           | 2,108,000  | 412,000    | 2,520,000  |
| 受取寄付金振替額     |           |         |         |           | 0         |         |       |       |       |            |            |           |         |           |         |           | 0          |            | 0          |
| 受取利息         |           |         |         |           | 0         |         |       |       |       |            |            |           |         |           |         |           | 0          |            | 0          |
| 受取利息振替額      |           |         |         |           | 0         |         |       |       |       |            |            |           |         |           |         |           | 0          |            | 0          |
| その他雑収益       |           |         |         |           | 0         |         |       |       |       |            |            | 110,000   |         |           |         |           | 110,000    | 100,000    | 210,000    |
| 経常収益計        | 2,000,000 | 749,000 | 250,000 | 1,000,000 | 3,999,000 | 0       | 0     | 0     | 0     | 1,800,000  | 10,000,000 | 2,827,800 | 266,000 | 452,000   | 100,000 | 7,640,000 | 23,085,800 | 11,213,000 | 38,297,800 |

| (2) 経常費用 | 耳マーク事業    | 機関誌部事業    | 冊子事業    | 副読本作成事業 | 小計        | 中央対策事業     | 女性部事業    | 高年部事業    | 青年部事業    | 要約筆記部事業 | きこへの健康支援事業 | 国際部       | 情報文化部   | 補聴医療対策部事業 | 福祉大会事業   | 日本財団助成金事業 | 小計         | 法人会計       | 平成30年度予算計  |
|----------|-----------|-----------|---------|---------|-----------|------------|----------|----------|----------|---------|------------|-----------|---------|-----------|----------|-----------|------------|------------|------------|
| 事業費      | 1,132,000 | 547,000   | 0       | 372,000 | 2,051,000 | 1,561,000  | 120,000  | 100,000  | 100,000  | 750,000 | 10,000,000 | 3,066,800 | 221,000 | 452,000   | 639,000  | 7,170,000 | 24,179,800 | 0          | 26,230,800 |
| 給料手当     |           |           |         |         | 0         | 0          |          |          |          |         |            |           |         |           |          |           | 0          |            | 0          |
| 賞金       |           | 10,000    |         |         | 10,000    |            |          |          |          |         | 7,000,000  | 76,000    |         |           |          |           | 7,076,000  |            | 7,086,000  |
| 法定福利費    |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          |            | 0          |
| 旅費交通費    | 136,000   | 2,000     |         | 30,000  | 168,000   | 297,000    |          |          |          | 380,000 |            | 1,795,600 | 145,000 | 260,000   | 164,000  | 105,000   | 3,146,600  |            | 3,314,600  |
| 通信運搬費    |           | 65,000    |         |         | 65,000    | 2,000      |          |          |          | 20,000  |            | 100,000   | 26,000  | 3,000     | 10,000   | 96,000    | 257,000    |            | 322,000    |
| 消耗品費     |           | 45,000    |         |         | 45,000    |            |          |          |          |         |            |           |         |           |          | 63,000    | 63,000     |            | 108,000    |
| 減価償却費    |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          |            | 0          |
| 水道光熱費    |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          |            | 0          |
| 印刷製本費    | 50,000    | 400,000   |         | 242,000 | 692,000   |            |          |          |          | 10,000  | 500,000    | 176,000   | 14,000  | 4,000     |          | 196,500   | 900,500    |            | 1,592,500  |
| 諸謝金      |           |           |         | 100,000 | 100,000   |            |          |          |          | 50,000  |            | 180,000   |         | 25,000    |          | 480,000   | 735,000    |            | 835,000    |
| 租税公課     |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          |            | 0          |
| 支払負担金    | 900,000   | 25,000    |         |         | 925,000   | 1,045,000  |          |          |          |         |            | 39,000    |         |           | 15,000   |           | 1,099,000  |            | 2,024,000  |
| 支払助成金    |           |           |         |         | 0         |            | 120,000  | 100,000  | 100,000  |         |            |           |         |           | 450,000  |           | 770,000    |            | 770,000    |
| 寄付金支出    |           |           |         |         | 0         | 130,000    |          |          |          |         |            |           |         |           |          |           | 130,000    |            | 130,000    |
| 委託費      |           |           |         |         | 0         |            |          |          |          | 20,000  |            |           |         | 150,000   |          | 6,000,000 | 6,170,000  |            | 6,170,000  |
| 会議費      |           |           |         |         | 0         |            |          |          |          | 10,000  | 1,500,000  | 52,200    |         | 10,000    |          |           | 1,572,200  |            | 1,572,200  |
| 資料購入費    |           |           |         |         | 0         | 50,000     |          |          |          |         | 1,000,000  |           |         |           |          |           | 1,050,000  |            | 1,050,000  |
| 会場使用料    |           |           |         |         | 0         |            |          |          |          | 50,000  |            |           |         |           |          |           | 50,000     |            | 50,000     |
| 賃借料      |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          |            | 0          |
| 情報保障費    | 46,000    |           |         |         | 46,000    | 30,000     |          |          |          | 210,000 |            | 648,000   | 36,000  |           |          | 229,500   | 1,153,500  |            | 1,199,500  |
| 転写料      |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          |            | 0          |
| 保守契約料    |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          |            | 0          |
| 雑費       |           |           |         |         | 0         | 7,000      |          |          |          |         |            |           |         |           |          |           | 7,000      |            | 7,000      |
| 管理費      | 320,000   | 500,000   | 100,000 | 100,000 | 1,020,000 | 100,000    | 0        | 0        | 0        | 100,000 | 0          | 0         | 0       | 100,000   | 100,000  | 480,000   | 880,000    | 10,167,000 | 12,067,000 |
| 職員給与     | 320,000   | 500,000   | 100,000 | 100,000 | 1,020,000 | 100,000    |          |          |          | 100,000 |            |           |         | 100,000   | 100,000  | 480,000   | 880,000    | 3,000,000  | 4,900,000  |
| 賞金       |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 0          | 0          |
| 法定福利費    |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 250,000    | 250,000    |
| 交際費      |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 10,000     | 10,000     |
| 報酬       |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 20,000     | 20,000     |
| 会議費      |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 1,540,000  | 1,540,000  |
| 旅費交通費    |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 640,000    | 640,000    |
| 通信運搬費    |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 640,000    | 640,000    |
| 消耗什器備品費  |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 100,000    | 100,000    |
| 消耗品費     |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 300,000    | 300,000    |
| 減価償却費    |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 40,000     | 40,000     |
| 光熱水料費    |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 120,000    | 120,000    |
| 賃借料      |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 1,690,000  | 1,690,000  |
| 保険料      |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 10,000     | 10,000     |
| 租税公課     |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 71,000     | 71,000     |
| リース料     |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 300,000    | 300,000    |
| 支払負担金    |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 6,000      | 6,000      |
| 顧問料等     |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 750,000    | 750,000    |
| 情報保障費    |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 290,000    | 290,000    |
| 新聞図書費    |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 20,000     | 20,000     |
| 保守契約料    |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 290,000    | 290,000    |
| 雑費       |           |           |         |         | 0         |            |          |          |          |         |            |           |         |           |          |           | 0          | 80,000     | 80,000     |
| 経常費用計    | 1,452,000 | 1,047,000 | 100,000 | 472,000 | 3,071,000 | 1,661,000  | 120,000  | 100,000  | 100,000  | 850,000 | 10,000,000 | 3,066,800 | 221,000 | 552,000   | 739,000  | 7,650,000 | 25,059,800 | 10,167,000 | 38,297,800 |
| 当期経常増減額  | 548,000   | -298,000  | 150,000 | 528,000 | 928,000   | -1,661,000 | -120,000 | -100,000 | -100,000 | 950,000 | 0          | -239,000  | 45,000  | -100,000  | -639,000 | -10,000   | -1,974,000 | 1,046,000  | 0          |