

令和4年度正味財産増減予算書

令和4年4月1日～令和5年3月31日

公益社団法人日本農業法人協会

(単位:円)

| 科 目 | 令和3年度 予算 | 令和4年度 予算 | 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 | | | |
| 1. 基本財産運用益 | 0 | 0 | |
| 2. 特定資産運用益 | 0 | 0 | |
| 3. 受取入会金 | 0 | 0 | |
| 4. 受取会費 | 71,840,000 | 71,930,000 | 90,000 |
| (1) 正会員会費 | 62,040,000 | 62,130,000 | 90,000 |
| (2) 賛助会員会費 | 1,750,000 | 1,750,000 | 0 |
| (3) アグリサポート倶楽部会員会費 | 8,050,000 | 8,050,000 | 0 |
| 5. 事業収益 | 153,558,000 | 188,657,000 | 35,099,000 |
| (1) 調査情報事業収益 | 11,100,000 | 9,100,000 | △ 2,000,000 |
| (2) 研修・教育事業収益 | 6,975,000 | 10,050,000 | 3,075,000 |
| (3) 経営改善支援事業収益 | 600,000 | 3,700,000 | 3,100,000 |
| (4) 人材確保・育成事業収益 | 133,813,000 | 164,737,000 | 30,924,000 |
| 6. 受取補助金等 | 161,405,689 | 160,829,689 | △ 576,000 |
| (1) 農業インターンシップ事業 | 26,092,000 | 26,000,000 | △ 92,000 |
| (2) 就職氷河期世代職業訓練 | 135,313,689 | 134,829,689 | △ 484,000 |
| 7. 受取負担金 | 0 | 0 | 0 |
| 8. 受取寄付金 | 0 | 0 | 0 |
| 9. 雑収益 | 849,311 | 848,311 | △ 1,000 |
| 経常収益計 | 387,653,000 | 422,265,000 | 34,612,000 |
| (2) 経常費用 | | | |
| 1. 事業費 | 368,525,867 | 399,131,457 | 30,605,590 |
| (1) 調査情報活動事業費 | 8,300,000 | 7,600,000 | △ 700,000 |
| (2) 委員会活動費 | 8,100,000 | 9,144,000 | 1,044,000 |
| (3) 研修教育事業費 | 10,160,000 | 13,060,000 | 2,900,000 |
| (4) 経営改善支援活動事業費 | 3,700,000 | 5,700,000 | 2,000,000 |
| (5) 人材確保養成事業費 | 263,446,689 | 291,320,689 | 27,874,000 |
| (6) 啓発普及活動事業費 | 9,700,000 | 5,768,000 | △ 3,932,000 |
| (7) 組織活動強化対策事業費 | 8,400,000 | 9,400,000 | 1,000,000 |
| (8) 役員報酬 | 1,440,000 | 1,440,000 | 0 |
| (9) 給料手当 | 12,953,533 | 13,389,000 | 435,467 |
| (10) 福利厚生費 | 2,017,108 | 2,082,000 | 64,892 |
| (11) 職員退職給付費用 | 3,636,160 | 3,534,960 | △ 101,200 |
| (12) 旅費交通費 | 1,957,377 | 1,729,808 | △ 227,569 |
| (13) 会議費 | 5,088,000 | 5,336,000 | 248,000 |
| (14) 通信運搬費 | 2,752,000 | 2,752,000 | 0 |
| (15) 事務所費 | 12,384,000 | 12,384,000 | 0 |
| (16) 備品・消耗品費 | 4,300,000 | 4,300,000 | 0 |
| (17) 事務委託顧問費 | 2,322,000 | 2,322,000 | 0 |
| (18) 租税公課 | 7,740,000 | 7,740,000 | 0 |
| (19) 図書印刷費 | 129,000 | 129,000 | 0 |

令和4年度正味財産増減予算書

令和4年4月1日～令和5年3月31日

公益社団法人日本農業法人協会

(単位:円)

| 科 目 | 令和3年度 予算 | 令和4年度 予算 | 増減 |
|------------------------|---------------------|--------------------|--------------------|
| 2. 管理費 | 32,008,533 | 22,893,543 | △ 9,114,990 |
| (1) 会議費 | 15,309,000 | 4,084,000 | △ 11,225,000 |
| (2) 通信運搬費 | 448,000 | 448,000 | 0 |
| (3) 事務所費 | 2,016,000 | 2,016,000 | 0 |
| (4) 備品・消耗品費 | 700,000 | 700,000 | 0 |
| (5) 役員報酬 | 360,000 | 360,000 | 0 |
| (6) 給料手当 | 4,866,688 | 5,650,920 | 784,232 |
| (7) 福利厚生費 | 1,609,624 | 1,715,780 | 106,156 |
| (8) 職員退職給付費用 | 495,840 | 482,040 | △ 13,800 |
| (9) 職員旅費・交通費 | 351,478 | 344,047 | △ 7,431 |
| (10) 職員研修費 | 600,000 | 840,000 | 240,000 |
| (11) 事務委託顧問費 | 378,000 | 378,000 | 0 |
| (12) 事業推進対策費 | 1,000,000 | 2,000,000 | 1,000,000 |
| (13) 図書印刷費 | 21,000 | 21,000 | 0 |
| (14) 減価償却費 | 0 | 0 | 0 |
| (15) 租税公課 | 1,260,000 | 1,260,000 | 0 |
| (16) 雑費 | 1,227,000 | 1,227,000 | 0 |
| (17) 会費徴収不能額 | 0 | 0 | 0 |
| (18) 支払負担金 | 1,267,000 | 1,267,000 | 0 |
| (19) 支払利息 | 98,903 | 99,756 | 853 |
| 経常費用計 | 400,534,400 | 422,025,000 | 21,490,600 |
| 評価損益等調整前当期経常増減額 | △ 12,881,400 | 240,000 | 13,121,400 |
| 基本財産評価損益等 | 0 | 0 | 0 |
| 特定資産評価損益等 | 0 | 0 | 0 |
| 投資有価証券評価損益等 | 0 | 0 | 0 |
| 評価損益等計 | 0 | 0 | 0 |
| 当期経常増減額 | △ 12,881,400 | 240,000 | 13,121,400 |
| 2. 経常外増減の部 | 0 | 0 | 0 |
| (1) 経常外収益 | 13,057,400 | 0 | △ 13,057,400 |
| 経常外収益計 | 13,057,400 | 0 | △ 13,057,400 |
| (2) 経常外費用 | 0 | 0 | 0 |
| 経常外費用計 | 0 | 0 | 0 |
| 当期経常外増減額 | 13,057,400 | 0 | △ 13,057,400 |
| 他会計振替額 | 0 | 0 | 0 |
| 当期一般正味財産増減額 | 176,000 | 240,000 | 64,000 |
| 一般正味財産期首残高 | 164,447,912 | 164,623,912 | 176,000 |
| 一般正味財産期末残高 | 164,623,912 | 164,863,912 | 240,000 |
| Ⅱ 指定正味財産増減の部 | 0 | 0 | 0 |
| 受取補助金等 | 0 | 0 | 0 |
| 受取寄付金 | 0 | 0 | 0 |
| 一般正味財産への振替額 | 0 | 0 | 0 |
| 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 | 164,623,912 | 164,863,912 | 240,000 |

令和4年度正味財産増減予算書内訳表 令和4年4月1日～令和5年3月31日

(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 | 令和3年度 予算 | 令和4年度 予算 | 増減 | 内容 |
|---------------------|------------------|--------------------|-------------------|--------------------|-------------------|-------------------|-------------------|------------|--------------------|--------------------|-------------------|-------------------------|
| | 公1 | 公2 | 共通 | 小計 | その他共益事業 | 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 | | | | | | | | | | | | |
| 1. 基本財産運用益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2. 特定資産運用益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 3. 受取入金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 4. 受取会費 | 0 | 0 | 28,772,000 | 28,772,000 | 8,128,090 | 8,128,090 | 35,029,910 | 0 | 71,840,000 | 71,930,000 | 90,000 | |
| (1) 正会員会費 | 0 | 0 | 24,852,000 | 24,852,000 | 7,020,690 | 7,020,690 | 30,257,310 | 0 | 62,040,000 | 62,130,000 | 90,000 | 2,071会員 |
| (2) 賛助会員会費 | 0 | 0 | 700,000 | 700,000 | 197,750 | 197,750 | 852,250 | 0 | 1,750,000 | 1,750,000 | 0 | 7会員 |
| (3) アグリサポート倶楽部会員会費 | 0 | 0 | 3,220,000 | 3,220,000 | 909,650 | 909,650 | 3,920,350 | 0 | 8,050,000 | 8,050,000 | 0 | 161会員 |
| 5. 事業収益 | 1,100,000 | 175,187,000 | 0 | 176,287,000 | 12,370,000 | 12,370,000 | 0 | 0 | 153,558,000 | 188,657,000 | 35,099,000 | |
| (1) 調査情報事業収益 | 1,100,000 | 0 | 0 | 1,100,000 | 8,000,000 | 8,000,000 | 0 | 0 | 11,100,000 | 9,100,000 | △ 2,000,000 | |
| 農業経営調査委託事業収益 | 1,100,000 | 0 | 0 | 1,100,000 | 0 | 0 | 0 | 0 | 1,100,000 | 1,100,000 | 0 | 公庫委託事業等 |
| FAX等情報調査 | 0 | 0 | 0 | 0 | 8,000,000 | 8,000,000 | 0 | 0 | 10,000,000 | 8,000,000 | △ 2,000,000 | |
| (2) 研修・教育事業収益 | 0 | 9,450,000 | 0 | 9,450,000 | 600,000 | 600,000 | 0 | 0 | 6,975,000 | 10,050,000 | 3,075,000 | |
| 次世代農業サミット参加者負担金 | 0 | 7,000,000 | 0 | 7,000,000 | 0 | 0 | 0 | 0 | 3,500,000 | 7,000,000 | 3,500,000 | 2回対面開催(3,500千円×2回) |
| 交流交歓会負担金 | 0 | 2,200,000 | 0 | 2,200,000 | 0 | 0 | 0 | 0 | 2,800,000 | 2,200,000 | △ 600,000 | 2回対面開催(1,100千円×2回) |
| 自主的研究会負担金 | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 0 | 5千円×5研究会 |
| アグリ・サポート倶楽部交流会負担金 | 0 | 0 | 0 | 0 | 600,000 | 600,000 | 0 | 0 | 300,000 | 600,000 | 300,000 | 2回対面開催(30千円×10社×2回) |
| 研修・教育事業委託事業収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125,000 | 0 | △ 125,000 | |
| (3) 経営改善支援事業収益 | 0 | 0 | 0 | 0 | 3,700,000 | 3,700,000 | 0 | 0 | 600,000 | 3,700,000 | 3,100,000 | |
| 経営診断事業委託金収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 会員保険活動手数料収益 | 0 | 0 | 0 | 0 | 600,000 | 600,000 | 0 | 0 | 600,000 | 600,000 | 0 | |
| 会員農産物輸出促進事業収益 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 視察研修・商談会1回開催(300千円×10名) |
| 会員農産物国内マッチング支援事業収益 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 100,000 | 100,000 | JFとの商談会(10千円×10社) |
| (4) 人材確保・育成事業収益 | 0 | 164,737,000 | 0 | 164,737,000 | 0 | 0 | 0 | 0 | 133,813,000 | 164,737,000 | 30,924,000 | |
| 外国人技能実習生農業研修会負担金 | 0 | 49,670,000 | 0 | 49,670,000 | 0 | 0 | 0 | 0 | 44,088,000 | 49,670,000 | 5,582,000 | 年間受講者:3,333名 |
| 外国人技能実習生受入事業収益 | 0 | 106,929,000 | 0 | 106,929,000 | 0 | 0 | 0 | 0 | 87,985,000 | 106,929,000 | 18,944,000 | 年間受入れ人数:448名 |
| 特定技能支援事業収益 | 0 | 8,058,000 | 0 | 8,058,000 | 0 | 0 | 0 | 0 | 1,540,000 | 8,058,000 | 6,518,000 | 年間受入れ人数:55名 |
| 農業法人新入者研修会負担金収益 | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 200,000 | 80,000 | △ 120,000 | 1回開催(8千円×10名) |
| (5) 啓発・普及事業収益 | 0 | 1,000,000 | 0 | 1,000,000 | 70,000 | 70,000 | 0 | 0 | 1,070,000 | 1,070,000 | 0 | |
| 講師あっせん活動収益 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 100千円×10件 |
| ファーマーズ&キッズフェスタ運営収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| イベント活動収益 | 0 | 0 | 0 | 0 | 70,000 | 70,000 | 0 | 0 | 70,000 | 70,000 | 0 | 県協会イベント出展収益 |
| 6. 受取補助金等 | 0 | 160,829,689 | 0 | 160,829,689 | 0 | 0 | 0 | 0 | 161,405,689 | 160,829,689 | △ 576,000 | |
| (1) 農業インターンシップ事業 | 0 | 26,000,000 | 0 | 26,000,000 | 0 | 0 | 0 | 0 | 26,092,000 | 26,000,000 | △ 92,000 | 前年度相当額(農水省) |
| (2) 就職氷河期世代職業訓練 | 0 | 134,829,689 | 0 | 134,829,689 | 0 | 0 | 0 | 0 | 135,313,689 | 134,829,689 | △ 484,000 | 受託予定額(厚労省) |
| 7. 受取負担金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 8. 受取寄付金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 9. 雑収益 | 0 | 0 | 0 | 0 | 0 | 0 | 848,311 | 0 | 849,311 | 848,311 | △ 1,000 | |
| (1) 受取利息 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 5,000 | 0 | |
| (2) 雑収益 | 0 | 0 | 0 | 0 | 0 | 0 | 843,311 | 0 | 844,311 | 843,311 | △ 1,000 | |
| 経常収益計 | 1,100,000 | 336,016,689 | 28,772,000 | 365,888,689 | 20,498,090 | 20,498,090 | 35,878,221 | 0 | 387,653,000 | 422,265,000 | 34,612,000 | |

| 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 | 令和3年度 予算 | 令和4年度 予算 | 増減 | 内容 |
|---------------------|------------|-------------|-----------|-------------|------------|------------|------|------------|-------------|-------------|-------------|------------------|
| | 公1 | 公2 | 共通 | 小計 | その他公益事業 | 小計 | | | | | | |
| (2)経常費用 | | | | | | | | | | | | |
| 1. 事業費 | 35,979,616 | 336,833,841 | 4,368,000 | 377,181,457 | 21,950,000 | 21,950,000 | 0 | 0 | 368,525,867 | 399,131,457 | 30,605,590 | |
| (1) 調査情報活動事業費 | 1,250,000 | 0 | 0 | 1,250,000 | 6,350,000 | 6,350,000 | 0 | 0 | 8,300,000 | 7,600,000 | △ 700,000 | |
| 農業法人白書作成・配布費 | 1,250,000 | 0 | 0 | 1,250,000 | 0 | 0 | 0 | 0 | 1,250,000 | 1,250,000 | 0 | |
| 調査情報活動費 | 0 | 0 | 0 | 0 | 1,900,000 | 1,900,000 | 0 | 0 | 1,800,000 | 1,900,000 | 100,000 | |
| 耳より情報FAX通信費 | 0 | 0 | 0 | 0 | 3,200,000 | 3,200,000 | 0 | 0 | 4,000,000 | 3,200,000 | △ 800,000 | |
| 農業経営関連情報提供費(Fortis) | 0 | 0 | 0 | 0 | 1,200,000 | 1,200,000 | 0 | 0 | 1,200,000 | 1,200,000 | 0 | |
| 会員取引先信用調査費 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | |
| (2) 委員会活動費 | 9,144,000 | 0 | 0 | 9,144,000 | 0 | 0 | 0 | 0 | 8,100,000 | 9,144,000 | 1,044,000 | |
| 委員会活動費 | 9,144,000 | 0 | 0 | 9,144,000 | 0 | 0 | 0 | 0 | 8,100,000 | 9,144,000 | 1,044,000 | 5委員会(対面・WEB開催) |
| (3) 研修教育事業費 | 0 | 13,060,000 | 0 | 13,060,000 | 0 | 0 | 0 | 0 | 10,160,000 | 13,060,000 | 2,900,000 | |
| 農業法人セミナー等開催費 | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | |
| 農業法人交流交歓会費 | 0 | 2,200,000 | 0 | 2,200,000 | 0 | 0 | 0 | 0 | 2,800,000 | 2,200,000 | △ 600,000 | 対面開催2回分 |
| 次世代農業サミット開催費 | 0 | 7,000,000 | 0 | 7,000,000 | 0 | 0 | 0 | 0 | 3,500,000 | 7,000,000 | 3,500,000 | 対面開催2回分 |
| ブロック別交流研修会開催費 | 0 | 1,610,000 | 0 | 1,610,000 | 0 | 0 | 0 | 0 | 1,610,000 | 1,610,000 | 0 | 230千円×7ブロック |
| 自主的研究会・交流会等開催費 | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 0 | 50千円×5研究会 |
| (4) 経営改善支援活動事業費 | 0 | 0 | 0 | 0 | 5,700,000 | 5,700,000 | 0 | 0 | 3,700,000 | 5,700,000 | 2,000,000 | |
| 経営診断活動費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| アグリサポート活動費 | 0 | 0 | 0 | 0 | 1,900,000 | 1,900,000 | 0 | 0 | 2,200,000 | 1,900,000 | △ 300,000 | |
| セーフティネット活動費 | 0 | 0 | 0 | 0 | 700,000 | 700,000 | 0 | 0 | 1,500,000 | 700,000 | △ 800,000 | |
| 会員農産物輸出促進事業費 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 視察・商談会1回 |
| 会員農産物国内マッチング支援活動事業費 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 100,000 | 100,000 | JFとの商談会1回 |
| (5) 人材確保養成事業費 | 0 | 291,320,689 | 0 | 291,320,689 | 0 | 0 | 0 | 0 | 263,446,689 | 291,320,689 | 27,874,000 | |
| 農業インターンシップ事業活動費 | 0 | 26,000,000 | 0 | 26,000,000 | 0 | 0 | 0 | 0 | 26,092,000 | 26,000,000 | △ 92,000 | 給料手当等6,100千円含む |
| 外国人技能実習生農業研修会活動費 | 0 | 28,956,000 | 0 | 28,956,000 | 0 | 0 | 0 | 0 | 29,066,000 | 28,956,000 | △ 110,000 | 給料手当等7,264千円含む |
| 外国人技能実習生受入活動費 | 0 | 97,513,000 | 0 | 97,513,000 | 0 | 0 | 0 | 0 | 70,872,000 | 97,513,000 | 26,641,000 | 給料手当等45,789千円含む |
| 特定技能支援事業費 | 0 | 3,942,000 | 0 | 3,942,000 | 0 | 0 | 0 | 0 | 2,003,000 | 3,942,000 | 1,939,000 | 給料手当等1,525千円含む |
| 農業法人新任者研修会事業費 | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 100,000 | 80,000 | △ 20,000 | |
| 就職氷河期世代職業訓練事業費 | 0 | 134,829,689 | 0 | 134,829,689 | 0 | 0 | 0 | 0 | 135,313,689 | 134,829,689 | △ 484,000 | 給料手当等20,920千円含む |
| (6) 啓発普及活動事業費 | 0 | 900,000 | 4,368,000 | 5,268,000 | 500,000 | 500,000 | 0 | 0 | 9,700,000 | 5,768,000 | △ 3,932,000 | |
| 農業法人名鑑作成配布費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | △ 1,000,000 | 令和4年度作成・配布なし |
| ホームページ運営費 | 0 | 0 | 1,868,000 | 1,868,000 | 0 | 0 | 0 | 0 | 4,950,000 | 1,868,000 | △ 3,082,000 | HP保守・派遣職員費(3か月)等 |
| ファーマーズ&キッズフェスタ開催費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| イベント活動費 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 100,000 | 300,000 | 200,000 | |
| 支部啓発普及活動支援費(キャラバン隊) | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 200,000 | 200,000 | 0 | 50千円×4件 |
| 講師あっせん活動費 | 0 | 900,000 | 0 | 900,000 | 0 | 0 | 0 | 0 | 900,000 | 900,000 | 0 | 90千円×10件 |
| 活動PR推進費 | 0 | 0 | 2,500,000 | 2,500,000 | 0 | 0 | 0 | 0 | 2,550,000 | 2,500,000 | △ 50,000 | |
| (7) 組織活動強化対策事業費 | 0 | 0 | 0 | 0 | 9,400,000 | 9,400,000 | 0 | 0 | 8,400,000 | 9,400,000 | 1,000,000 | |
| 組織活動助成事業費 | 0 | 0 | 0 | 0 | 7,400,000 | 7,400,000 | 0 | 0 | 7,400,000 | 7,400,000 | 0 | |
| 組織活動対策費 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 1,000,000 | 2,000,000 | 1,000,000 | |
| (8) 役員報酬 | 720,000 | 720,000 | 0 | 1,440,000 | 0 | 0 | 0 | 0 | 1,440,000 | 1,440,000 | 0 | |
| (9) 給料手当 | 10,037,000 | 3,352,000 | 0 | 13,389,000 | 0 | 0 | 0 | 0 | 12,953,533 | 13,389,000 | 435,467 | |
| (10) 福利厚生費 | 1,561,000 | 521,000 | 0 | 2,082,000 | 0 | 0 | 0 | 0 | 2,017,108 | 2,082,000 | 64,892 | |
| (11) 職員退職給付費用 | 1,004,250 | 2,530,710 | 0 | 3,534,960 | 0 | 0 | 0 | 0 | 3,636,160 | 3,534,960 | △ 101,200 | |
| (12) 旅費交通費 | 293,866 | 1,435,942 | 0 | 1,729,808 | 0 | 0 | 0 | 0 | 1,957,377 | 1,729,808 | △ 227,569 | |
| (13) 会議費 | 2,668,000 | 2,668,000 | 0 | 5,336,000 | 0 | 0 | 0 | 0 | 5,088,000 | 5,336,000 | 248,000 | 対面開催とWEB開催の併用 |
| (14) 通信運搬費 | 864,000 | 1,888,000 | 0 | 2,752,000 | 0 | 0 | 0 | 0 | 2,752,000 | 2,752,000 | 0 | |
| (15) 事務所費 | 3,888,000 | 8,496,000 | 0 | 12,384,000 | 0 | 0 | 0 | 0 | 12,384,000 | 12,384,000 | 0 | |
| (16) 備品・消耗品費 | 1,350,000 | 2,950,000 | 0 | 4,300,000 | 0 | 0 | 0 | 0 | 4,300,000 | 4,300,000 | 0 | |
| (17) 事務委託顧問費 | 729,000 | 1,593,000 | 0 | 2,322,000 | 0 | 0 | 0 | 0 | 2,322,000 | 2,322,000 | 0 | |
| (18) 租税公課 | 2,430,000 | 5,310,000 | 0 | 7,740,000 | 0 | 0 | 0 | 0 | 7,740,000 | 7,740,000 | 0 | |
| (19) 図書印刷費 | 40,500 | 88,500 | 0 | 129,000 | 0 | 0 | 0 | 0 | 129,000 | 129,000 | 0 | |

| 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 | 令和3年度 予算 | 令和4年度 予算 | 増減 | 内容 |
|------------------------|---------------------|--------------------|-------------------|---------------------|--------------------|--------------------|-------------------|------------|---------------------|--------------------|--------------------|----------------------------|
| | 公1 | 公2 | 共通 | 小計 | その他公益事業 | 小計 | | | | | | |
| 2. 管理費 | | | | | | | 22,893,543 | 0 | 32,008,533 | 22,893,543 | △ 9,114,990 | |
| (1) 会議費 | | | | | | | 4,084,000 | 0 | 15,309,000 | 4,084,000 | △ 11,225,000 | 対面開催とWEB開催の併用 |
| (2) 通信運搬費 | | | | | | | 448,000 | 0 | 448,000 | 448,000 | 0 | |
| (3) 事務所費 | | | | | | | 2,016,000 | 0 | 2,016,000 | 2,016,000 | 0 | |
| (4) 備品・消耗品費 | | | | | | | 700,000 | 0 | 700,000 | 700,000 | 0 | |
| (5) 役員報酬 | | | | | | | 360,000 | 0 | 360,000 | 360,000 | 0 | |
| (6) 給料手当 | | | | | | | 5,650,920 | 0 | 4,866,688 | 5,650,920 | 784,232 | 総額: 89,896千円 |
| (7) 福利厚生費 | | | | | | | 1,715,780 | 0 | 1,609,624 | 1,715,780 | 106,156 | |
| (8) 職員退職給付費用 | | | | | | | 482,040 | 0 | 495,840 | 482,040 | △ 13,800 | |
| (9) 職員旅費・交通費 | | | | | | | 344,047 | 0 | 351,478 | 344,047 | △ 7,431 | |
| (10) 職員研修費 | | | | | | | 840,000 | 0 | 600,000 | 840,000 | 240,000 | 階層別WEB研修540千円、農場研修150千円×2名 |
| (11) 事務委託顧問費 | | | | | | | 378,000 | 0 | 378,000 | 378,000 | 0 | |
| (12) 事業推進対策費 | | | | | | | 2,000,000 | 0 | 1,000,000 | 2,000,000 | 1,000,000 | |
| (13) 図書印刷費 | | | | | | | 21,000 | 0 | 21,000 | 21,000 | 0 | |
| (14) 減価償却費 | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| (15) 租税公課 | | | | | | | 1,260,000 | 0 | 1,260,000 | 1,260,000 | 0 | |
| (16) 雑費 | | | | | | | 1,227,000 | 0 | 1,227,000 | 1,227,000 | 0 | |
| (17) 会費徴収不能額 | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| (18) 支払負担金 | | | | | | | 1,267,000 | 0 | 1,267,000 | 1,267,000 | 0 | |
| (19) 支払利息 | | | | | | | 99,756 | 0 | 98,903 | 99,756 | 853 | |
| 経常費用計 | 35,979,616 | 336,833,841 | 4,368,000 | 377,181,457 | 21,950,000 | 21,950,000 | 22,893,543 | 0 | 400,534,400 | 422,025,000 | 21,490,600 | |
| 評価損益等調整前当期経常増減額 | △ 34,879,616 | △ 817,152 | 24,404,000 | △ 11,292,768 | △ 1,451,910 | △ 1,451,910 | 12,984,678 | 0 | △ 12,881,400 | 240,000 | 13,121,400 | |
| 基本財産評価損益等 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 特定資産評価損益等 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 投資有価証券評価損益等 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 評価損益等計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 当期経常増減額 | △ 34,879,616 | △ 817,152 | 24,404,000 | △ 11,292,768 | △ 1,451,910 | △ 1,451,910 | 12,984,678 | 0 | △ 12,881,400 | 240,000 | 13,121,400 | |
| 2. 経常外増減の部 | | | | | | | | | 0 | 0 | 0 | |
| (1) 経常外収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,057,400 | 0 | △ 13,057,400 | |
| 経常外収益計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,057,400 | 0 | △ 13,057,400 | |
| (2) 経常外費用 | 0 | 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 | 0 | |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,057,400 | 0 | △ 13,057,400 | |
| 他会計振替額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 当期一般正味財産増減額 | △ 34,879,616 | △ 817,152 | 24,404,000 | △ 11,292,768 | △ 1,451,910 | △ 1,451,910 | 12,984,678 | 0 | 176,000 | 240,000 | 64,000 | |
| 一般正味財産期首残高 | | | | 0 | | | 0 | | 164,447,912 | 164,623,912 | 176,000 | |
| 一般正味財産期末残高 | △ 34,879,616 | △ 817,152 | 24,404,000 | △ 11,292,768 | △ 1,451,910 | △ 1,451,910 | 12,984,678 | 0 | 164,623,912 | 164,863,912 | 240,000 | |
| II 指定正味財産増減の部 | | | | | | | | | 0 | 0 | 0 | |
| 受取補助金等 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 受取寄付金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 一般正味財産への振替額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 当期指定正味財産増減額 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | |
| 指定正味財産期末残高 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| III 正味財産期末残高 | △ 34,879,616 | △ 817,152 | 24,404,000 | △ 11,292,768 | △ 1,451,910 | △ 1,451,910 | 12,984,678 | 0 | 164,623,912 | 164,863,912 | 240,000 | |