

2019年度／収支予算書(正味財産増減計算書ベース)

2019年4月1日から2020年3月31日まで

公益社団法人 東京都宅地建物取引業協会

(単位:円)

| 科 目          | 公益目的事業会計         |             |             |               | 収益事業等会計    |            |             | 法人会計        | 合 計           |
|--------------|------------------|-------------|-------------|---------------|------------|------------|-------------|-------------|---------------|
|              | 公Ⅰ 一般消費者の利益の保護事業 | 公Ⅱ 人材育成事業   | 共 通         | 公益目的事業会計小計    | 収益事業(会館)   | 共益事業       | 収益事業等会計小計   |             |               |
| I 一般正味財産増減の部 |                  |             |             |               |            |            |             |             |               |
| 1.経常増減の額     |                  |             |             |               |            |            |             |             |               |
| (1)経常収益      |                  |             |             |               |            |            |             |             |               |
| 受取入金         | 0                | 0           | 80,000,000  | 80,000,000    | 0          | 0          | 0           | 80,000,000  | 160,000,000   |
| 受取会費         | 0                | 0           | 372,100,000 | 372,100,000   | 0          | 0          | 0           | 372,100,000 | 744,200,000   |
| 当年度会費        | 0                | 0           | 369,700,000 | 369,700,000   | 0          | 0          | 0           | 369,700,000 | 739,400,000   |
| 過年度会費        | 0                | 0           | 2,400,000   | 2,400,000     | 0          | 0          | 0           | 2,400,000   | 4,800,000     |
| その他交付金収入     | 0                | 0           | 0           | 0             | 0          | 0          | 0           | 0           | 0             |
| 事業収益         | 92,727,000       | 183,723,580 | 8,298,600   | 284,749,180   | 29,624,714 | 43,289,225 | 72,913,939  | 48,360,000  | 406,023,119   |
| 法定講習事業       | 0                | 149,154,700 | 0           | 149,154,700   | 0          | 0          | 0           | 0           | 149,154,700   |
| 宅建試験運営事業     | 0                | 29,400,000  | 0           | 29,400,000    | 0          | 0          | 0           | 0           | 29,400,000    |
| 賃貸事業         | 0                | 0           | 0           | 0             | 29,624,714 | 0          | 29,624,714  | 0           | 29,624,714    |
| 全宅連との共管事業    | 0                | 0           | 0           | 0             | 0          | 0          | 0           | 0           | 0             |
| 公取協との共管事業    | 0                | 0           | 0           | 0             | 0          | 0          | 0           | 0           | 0             |
| 東日本との共管事業    | 0                | 0           | 0           | 0             | 0          | 0          | 0           | 0           | 0             |
| 保証協会との共管事業   | 36,023,000       | 1,810,000   | 0           | 37,833,000    | 0          | 0          | 0           | 21,680,000  | 59,513,000    |
| 協同組合との共管事業   | 56,704,000       | 0           | 0           | 56,704,000    | 0          | 5,004,000  | 5,004,000   | 25,280,000  | 86,988,000    |
| その他本部事業      | 0                | 3,358,880   | 0           | 3,358,880     | 0          | 20,050,000 | 20,050,000  | 1,400,000   | 24,808,880    |
| その他支部事業      | 0                | 0           | 8,298,600   | 8,298,600     | 0          | 18,235,225 | 18,235,225  | 0           | 26,533,825    |
| 受取負担金        | 3,960,000        | 400,000     | 2,270,000   | 6,630,000     | 0          | 850,000    | 850,000     | 23,527,000  | 31,007,000    |
| 寄付金収入        | 0                | 0           | 100,000     | 100,000       | 0          | 0          | 0           | 0           | 100,000       |
| 雑収益          | 0                | 2,776,800   | 760,000     | 3,536,800     | 2,520,200  | 1,322,680  | 3,842,880   | 6,080,579   | 13,460,259    |
| 受取利息収入       | 0                | 2,000       | 0           | 2,000         | 200        | 0          | 200         | 85,071      | 87,271        |
| 広告収入         | 0                | 0           | 0           | 0             | 0          | 0          | 0           | 2,242,008   | 2,242,008     |
| その他収入        | 0                | 2,774,800   | 760,000     | 3,534,800     | 2,520,000  | 1,322,680  | 3,842,680   | 3,753,500   | 11,130,980    |
| 他会計繰入        | 0                | 0           | 0           | 0             | 0          | 0          | 0           | 0           | 0             |
| 経常収益計        | 96,687,000       | 186,900,380 | 463,528,600 | 747,115,980   | 32,144,914 | 45,461,905 | 77,606,819  | 530,067,579 | 1,354,790,378 |
| (2)経常費用      |                  |             |             |               |            |            |             |             |               |
| 事業費          |                  |             |             |               |            |            |             |             |               |
| 役員報酬         | 0                | 0           | 0           | 0             | 0          | 0          | 0           | 0           | 0             |
| 本部人件費        | 48,235,416       | 122,931,250 | 0           | 171,166,666   | 0          | 0          | 0           | 0           | 171,166,666   |
| 支部人件費        | 79,345,833       | 105,987,500 | 0           | 185,333,333   | 0          | 0          | 0           | 0           | 185,333,333   |
| 臨時雇用費        | 0                | 1,870,000   | 0           | 1,870,000     | 0          | 0          | 0           | 0           | 1,870,000     |
| 退職給付費用       | 7,706,250        | 10,293,750  | 0           | 18,000,000    | 0          | 0          | 0           | 0           | 18,000,000    |
| 慶弔費          | 0                | 0           | 0           | 0             | 0          | 0          | 0           | 0           | 0             |
| 福利厚生費        | 822,382          | 1,518,511   | 0           | 2,340,893     | 0          | 34,058,000 | 34,058,000  | 0           | 36,398,893    |
| 会議費          | 18,589,862       | 6,411,238   | 0           | 25,001,100    | 0          | 3,698,000  | 3,698,000   | 0           | 28,699,100    |
| 会場費          | 8,556,744        | 20,230,756  | 0           | 28,787,500    | 0          | 5,563,000  | 5,563,000   | 0           | 34,350,500    |
| 旅費交通費        | 50,502,672       | 10,859,868  | 0           | 61,362,540    | 0          | 4,758,000  | 4,758,000   | 0           | 66,120,540    |
| 委託費          | 19,295,000       | 12,407,160  | 0           | 31,702,160    | 0          | 410,000    | 410,000     | 0           | 32,112,160    |
| 交際費          | 2,452,833        | 102,400     | 0           | 2,555,233     | 0          | 595,000    | 595,000     | 0           | 3,150,233     |
| 通信運搬費        | 25,123,822       | 21,443,789  | 0           | 46,567,611    | 20,000     | 1,455,010  | 1,475,010   | 0           | 48,042,621    |
| 水道光熱費        | 4,290,141        | 6,474,525   | 0           | 10,764,666    | 720,000    | 0          | 720,000     | 0           | 11,484,666    |
| 印刷費          | 51,165,706       | 15,547,882  | 0           | 66,713,588    | 0          | 2,391,794  | 2,391,794   | 0           | 69,105,382    |
| 消耗品費         | 8,406,058        | 6,862,095   | 0           | 15,268,153    | 0          | 199,500    | 199,500     | 0           | 15,467,653    |
| 図書費          | 2,255,161        | 23,561,797  | 0           | 25,816,958    | 0          | 776,000    | 776,000     | 0           | 26,592,958    |
| 保険料          | 1,376,239        | 2,074,128   | 0           | 3,450,367     | 150,000    | 0          | 150,000     | 0           | 3,600,367     |
| 賃借料          | 36,712,784       | 55,988,193  | 0           | 92,700,977    | 17,479,614 | 0          | 17,479,614  | 0           | 110,180,591   |
| 修繕費          | 0                | 552,000     | 0           | 552,000       | 14,300,000 | 0          | 14,300,000  | 0           | 14,852,000    |
| 広告宣伝費        | 18,385,466       | 10,000      | 0           | 18,395,466    | 0          | 0          | 0           | 0           | 18,395,466    |
| 支払報酬         | 5,628,303        | 7,518,098   | 0           | 13,146,401    | 949,200    | 0          | 949,200     | 0           | 14,095,601    |
| 諸謝金          | 28,215,944       | 39,706,400  | 0           | 67,922,344    | 0          | 728,000    | 728,000     | 0           | 68,650,344    |
| 協賛金          | 3,315,450        | 0           | 0           | 3,315,450     | 0          | 500,000    | 500,000     | 0           | 3,815,450     |
| 支部交付金        | 0                | 0           | 0           | 0             | 0          | 0          | 0           | 0           | 0             |
| ブロック交付金      | 0                | 0           | 0           | 0             | 0          | 0          | 0           | 0           | 0             |
| 負担金          | 2,951,271        | 202,063     | 0           | 3,153,334     | 0          | 0          | 0           | 0           | 3,153,334     |
| 諸会費          | 69,411,000       | 0           | 0           | 69,411,000    | 0          | 5,544,000  | 5,544,000   | 0           | 74,955,000    |
| 租税公課         | 3,871,451        | 5,188,683   | 0           | 9,060,134     | 2,950,000  | 0          | 2,950,000   | 0           | 12,010,134    |
| 雑費           | 22,200,313       | 21,036,897  | 0           | 43,237,210    | 5,140,000  | 8,480,600  | 13,620,600  | 0           | 56,857,810    |
| 減価償却費        | 4,104,786        | 4,742,926   | 0           | 8,847,712     | 2,194,112  | 0          | 2,194,112   | 0           | 11,041,824    |
| 事業費計         | 522,920,887      | 503,521,909 | 0           | 1,026,442,796 | 43,902,926 | 69,156,904 | 113,059,830 | 0           | 1,139,502,626 |

| 科 目          | 公益目的事業会計             |               |             |                | 収益事業等会計      |              |               | 法人会計        | 合 計           |
|--------------|----------------------|---------------|-------------|----------------|--------------|--------------|---------------|-------------|---------------|
|              | 公Ⅰ 一般消費者の<br>利益の保護事業 | 公Ⅱ 人材育成事業     | 共 通         | 公益目的事業会計<br>小計 | 収益事業(会館)     | 共益事業         | 収益事業等会計<br>小計 |             |               |
| 管理費          |                      |               |             |                |              |              |               |             |               |
| 役員報酬         |                      |               |             |                |              |              |               | 0           | 0             |
| 本部人件費        |                      |               |             |                |              |              |               | 56,333,334  | 56,333,334    |
| 支部人件費        |                      |               |             |                |              |              |               | 92,666,667  | 92,666,667    |
| 臨時雇用費        |                      |               |             |                |              |              |               | 0           | 0             |
| 退職給付費用       |                      |               |             |                |              |              |               | 9,000,000   | 9,000,000     |
| 慶弔費          |                      |               |             |                |              |              |               | 10,581,000  | 10,581,000    |
| 職員福利厚生費      |                      |               |             |                |              |              |               | 960,447     | 960,447       |
| 会議費          |                      |               |             |                |              |              |               | 48,899,470  | 48,899,470    |
| 会場費          |                      |               |             |                |              |              |               | 2,610,000   | 2,610,000     |
| 旅費交通費        |                      |               |             |                |              |              |               | 57,544,000  | 57,544,000    |
| 委託費          |                      |               |             |                |              |              |               | 16,798,440  | 16,798,440    |
| 交際費          |                      |               |             |                |              |              |               | 29,429,000  | 29,429,000    |
| 通信運搬費        |                      |               |             |                |              |              |               | 13,764,573  | 13,764,573    |
| 水道光熱費        |                      |               |             |                |              |              |               | 4,961,334   | 4,961,334     |
| 印刷費          |                      |               |             |                |              |              |               | 7,205,492   | 7,205,492     |
| 消耗品費         |                      |               |             |                |              |              |               | 4,158,332   | 4,158,332     |
| 図書費          |                      |               |             |                |              |              |               | 561,132     | 561,132       |
| 保険料          |                      |               |             |                |              |              |               | 1,189,183   | 1,189,183     |
| 賃借料          |                      |               |             |                |              |              |               | 36,710,987  | 36,710,987    |
| 修繕費          |                      |               |             |                |              |              |               | 0           | 0             |
| 広告宣伝費        |                      |               |             |                |              |              |               | 0           | 0             |
| 支払報酬         |                      |               |             |                |              |              |               | 6,573,199   | 6,573,199     |
| 諸謝金          |                      |               |             |                |              |              |               | 394,667     | 394,667       |
| 協賛金          |                      |               |             |                |              |              |               | 0           | 0             |
| 支部交付金        |                      |               |             |                |              |              |               | 0           | 0             |
| ブロック交付金      |                      |               |             |                |              |              |               | 0           | 0             |
| 負担金          |                      |               |             |                |              |              |               | 176,666     | 176,666       |
| 諸会費          |                      |               |             |                |              |              |               | 58,225,800  | 58,225,800    |
| 租税公課         |                      |               |             |                |              |              |               | 9,319,066   | 9,319,066     |
| 雑費           |                      |               |             |                |              |              |               | 14,151,395  | 14,151,395    |
| 減価償却費        |                      |               |             |                |              |              |               | 1,973,885   | 1,973,885     |
| 一般会計への繰入金支出  |                      | 0             |             | 0              | 0            |              | 0             | 0           | 0             |
| 管理費計         | 0                    | 0             | 0           | 0              | 0            | 0            | 0             | 484,188,069 | 484,188,069   |
| 経常費用計        | 522,920,887          | 503,521,909   | 0           | 1,026,442,796  | 43,902,926   | 69,156,904   | 113,059,830   | 484,188,069 | 1,623,690,695 |
| 当期経常増減額      | △ 426,233,887        | △ 316,621,529 | 463,528,600 | △ 279,326,816  | △ 11,758,012 | △ 23,694,999 | △ 35,453,011  | 45,879,510  | △ 268,900,317 |
| 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            | 0             | 0           | 0             |
| (2)経常外費用     |                      |               |             |                |              |              |               |             |               |
| 固定資産除却損      | 0                    | 0             | 0           | 0              | 0            | 0            | 0             | 0           | 0             |
| 保証金償却        | 171,250              | 228,750       | 0           | 400,000        | 2,168,998    | 0            | 2,168,998     | 196,250     | 2,765,248     |
| 雑損失          | 0                    | 0             | 0           | 0              | 0            | 0            | 0             | 0           | 0             |
| 経常外費用計       | 171,250              | 228,750       | 0           | 400,000        | 2,168,998    | 0            | 2,168,998     | 196,250     | 2,765,248     |
| 当期経常外増減額     | △ 171,250            | △ 228,750     | 0           | △ 400,000      | △ 2,168,998  | 0            | △ 2,168,998   | △ 196,250   | △ 2,765,248   |
| 他会計振替額       |                      |               | 0           | 0              | 0            | 0            | 0             | 0           | 0             |
| 当期一般正味財産増減額  | △ 426,405,137        | △ 316,850,279 | 463,528,600 | △ 279,726,816  | △ 13,927,010 | △ 23,694,999 | △ 37,622,009  | 45,683,260  | △ 271,665,565 |
| 一般正味財産期首残高   |                      |               | 0           | 0              | 0            | 0            | 0             | 0           | 0             |
| 一般正味財産期末残高   | △ 426,405,137        | △ 316,850,279 | 463,528,600 | △ 279,726,816  | △ 13,927,010 | △ 23,694,999 | △ 37,622,009  | 45,683,260  | △ 271,665,565 |
| Ⅱ 指定正味財産増減の部 |                      |               |             |                |              |              |               | 0           | 0             |
| 当期指定正味財産増減額  |                      |               |             |                |              |              |               | 0           | 0             |
| 指定正味財産期首残高   |                      |               |             |                |              |              |               | 0           | 0             |
| 指定正味財産期末残高   |                      |               |             |                |              |              |               | 0           | 0             |
| Ⅲ 正味財産期末残高   | △ 426,405,137        | △ 316,850,279 | 463,528,600 | △ 279,726,816  | △ 13,927,010 | △ 23,694,999 | △ 37,622,009  | 45,683,260  | △ 271,665,565 |