

平成30年度 収支予算

(自：平成30年4月1日～至：平成31年3月31日)

単位：千円

| 款 | 項目 | 科目 | 平成29年度予算額 | 平成29年度決算見込額 ② | 平成30年度予算額 ③ | 前年比較 | | 摘要 (単位：円) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | 予 算 比 | 決 算 見 込 比 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A. 事業活動収支の部 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| I | 事業活動収入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 基本財産運用収入 | 5,119 | 5,119 | 5,119 | 0 | 0 | 商工3,823千円、大車協648千円、近車協324千円、近整協324千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 入会金収入 | 8,700 | 10,400 | 9,350 | 650 | △ 1,050 | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">資本金5000万円超</td> <td style="width: 20%;">@200,000×13=</td> <td style="width: 30%;">2,600,000</td> </tr> <tr> <td>資本金5000万円以下</td> <td>@150,000×33=</td> <td>4,950,000</td> </tr> <tr> <td>個人・行政・学校等</td> <td>@100,000×18=</td> <td>1,800,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">計 64 工場</td> <td>9,350,000</td> </tr> </table> | 資本金5000万円超 | @200,000×13= | 2,600,000 | 資本金5000万円以下 | @150,000×33= | 4,950,000 | 個人・行政・学校等 | @100,000×18= | 1,800,000 | 計 64 工場 | | 9,350,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 資本金5000万円超 | @200,000×13= | 2,600,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 資本金5000万円以下 | @150,000×33= | 4,950,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 個人・行政・学校等 | @100,000×18= | 1,800,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 計 64 工場 | | 9,350,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 会費収入 | 45,960 | 45,960 | 45,656 | △ 304 | △ 304 | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>正会員指定</td> <td>20,000</td> <td>639</td> <td>12,780,000</td> <td rowspan="4">30.2.1現在</td> </tr> <tr> <td>正会員認証</td> <td>10,000</td> <td>2,466</td> <td>24,660,000</td> </tr> <tr> <td>賛助会員</td> <td>8,000</td> <td>1,027</td> <td>8,216,000</td> </tr> <tr> <td style="text-align: center;">合 計</td> <td></td> <td>4,132</td> <td>45,656,000</td> </tr> </table> | 正会員指定 | 20,000 | 639 | 12,780,000 | 30.2.1現在 | 正会員認証 | 10,000 | 2,466 | 24,660,000 | 賛助会員 | 8,000 | 1,027 | 8,216,000 | 合 計 | | 4,132 | 45,656,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 正会員指定 | 20,000 | 639 | 12,780,000 | 30.2.1現在 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 正会員認証 | 10,000 | 2,466 | 24,660,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 賛助会員 | 8,000 | 1,027 | 8,216,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 合 計 | | 4,132 | 45,656,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 能力割特別会費収入 | 342,500 | 343,463 | 341,250 | △ 1,250 | △ 2,213 | 平成30年度予測 車検台数1,365千台×@250 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 整備士講習受講料収入 | 34,703 | 38,353 | 35,923 | 1,220 | △ 2,430 | <table style="width: 100%; border-collapse: collapse;"> <tr> <td>単価(円)</td> <td>時間数</td> <td>受講料(円)</td> <td>受講人数</td> <td>単価(円)</td> <td>時間数</td> <td>受講料(円)</td> <td>受講人数</td> <td>(受講人数)・消費税(円)合計</td> </tr> <tr> <td>1</td> <td>3級基礎講習</td> <td>5,026</td> <td>6,728</td> <td>5,311</td> <td>285</td> <td>△ 1,417</td> <td>@410×39=15,990×225名</td> <td>@615×39=23,985×55名 (280)2,734,800</td> </tr> <tr> <td></td> <td></td> <td>130</td> <td>121</td> <td>130</td> <td>0</td> <td>9</td> <td>@205×39=7,995×15名</td> <td>(15)</td> </tr> <tr> <td>2</td> <td>3級ジーゼル</td> <td>578</td> <td>925</td> <td>578</td> <td>0</td> <td>△ 347</td> <td>@410×87=35,670×15名</td> <td>15</td> </tr> <tr> <td>3</td> <td>3級ガソリン</td> <td>8,051</td> <td>12,097</td> <td>8,898</td> <td>847</td> <td>△ 3,199</td> <td>@410×87=35,670×168名</td> <td>@615×87=53,505×42名 210</td> </tr> <tr> <td>4</td> <td>3級シャシ</td> <td>1,657</td> <td>1,407</td> <td>1,464</td> <td>△ 193</td> <td>57</td> <td>@410×87=35,670×29名</td> <td>@615×87=53,505×6名 35</td> </tr> <tr> <td></td> <td></td> <td>289</td> <td>270</td> <td>289</td> <td>0</td> <td>19</td> <td>@205×87=17,835×15名</td> <td>15</td> </tr> <tr> <td>5</td> <td>3級2輪</td> <td>924</td> <td>964</td> <td>924</td> <td>0</td> <td>△ 40</td> <td>@410×87=35,670×12名</td> <td>@615×87=53,505×8名 20</td> </tr> <tr> <td>6</td> <td>2級ガソリン</td> <td>13,195</td> <td>12,191</td> <td>13,195</td> <td>0</td> <td>1,004</td> <td>@410×126=51,660×202名</td> <td>@615×126=77,490×23名 225</td> </tr> <tr> <td>7</td> <td>2級ジーゼル</td> <td>889</td> <td>322</td> <td>1,171</td> <td>282</td> <td>849</td> <td>@410×126=51,660×18名</td> <td>@615×126=77,490×2名 20</td> </tr> <tr> <td></td> <td></td> <td>558</td> <td>763</td> <td>558</td> <td>0</td> <td>△ 205</td> <td>@410×42=17,220×30名</td> <td>30</td> </tr> <tr> <td>8</td> <td>2級2輪</td> <td>1,004</td> <td>985</td> <td>1,004</td> <td>0</td> <td>19</td> <td>@410×126=51,660×9名</td> <td>@615×126=77,490×6名 15</td> </tr> <tr> <td>9</td> <td>1級小型自動車</td> <td>599</td> <td>228</td> <td>599</td> <td>0</td> <td>371</td> <td>@410×246=100,860×4名</td> <td>@615×246=151,290×1名 5</td> </tr> <tr> <td></td> <td></td> <td>795</td> <td>495</td> <td>795</td> <td>0</td> <td>300</td> <td>@410×171=70,110×9名</td> <td>@615×171=105,165×1名 10</td> </tr> <tr> <td>10</td> <td>自動車電気装置</td> <td>1,008</td> <td>857</td> <td>0</td> <td>△ 1,008</td> <td>△ 857</td> <td></td> <td></td> </tr> <tr> <td>11</td> <td>自動車車体</td> <td>0</td> <td>0</td> <td>1,007</td> <td>1,007</td> <td>1,007</td> <td>@460×123=56,580×12名</td> <td>@690×123=84,870×3名 15</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>910 (615)</td> </tr> <tr> <td></td> <td>6</td> <td>交付事業収入</td> <td>187,512</td> <td>184,793</td> <td>166,736</td> <td>△ 20,776</td> <td>△ 18,057</td> <td></td> </tr> <tr> <td></td> <td>1</td> <td>法定用紙類</td> <td>47,212</td> <td>46,070</td> <td>45,793</td> <td>△ 1,419</td> <td>△ 277</td> <td>保安基準適合証、各種記録簿等</td> </tr> <tr> <td></td> <td>2</td> <td>点検整備済ステッカー</td> <td>120,000</td> <td>121,346</td> <td>120,000</td> <td>0</td> <td>△ 1,346</td> <td>2,500千枚(@48)</td> </tr> <tr> <td></td> <td>3</td> <td>教育教材類</td> <td>18,740</td> <td>15,834</td> <td>0</td> <td>△ 18,740</td> <td>△ 15,834</td> <td>講習用教科書等</td> </tr> <tr> <td></td> <td>4</td> <td>その他物品類</td> <td>1,560</td> <td>1,543</td> <td>943</td> <td>△ 617</td> <td>△ 600</td> <td>認証看板・指定看板等</td> </tr> <tr> <td></td> <td>7</td> <td>排ガスター校正</td> <td>1,055</td> <td>991</td> <td>357</td> <td>△ 698</td> <td>△ 634</td> <td>@500×714事業場</td> </tr> <tr> <td></td> <td>8</td> <td>研修会収入</td> <td>5,868</td> <td>5,696</td> <td>5,242</td> <td>△ 626</td> <td>△ 454</td> <td></td> </tr> <tr> <td></td> <td>1</td> <td>整備主任・検査員</td> <td>612</td> <td>595</td> <td>726</td> <td>114</td> <td>131</td> <td> 整備主任者法令研修 会員外@1,000×150 自動車検査員研修 会員外@1,000×30 整備主任者技術研修 会員@3,240×5、会員外@7,560×70 </td> </tr> <tr> <td></td> <td>2</td> <td>認定訓練</td> <td>4,371</td> <td>4,223</td> <td>3,763</td> <td>△ 608</td> <td>△ 460</td> <td> レベルアップ検査員教習コース 受講料@15,200×240名、再受講@8,200×6名 特別復習会受講料@6,000×11名 </td> </tr> <tr> <td></td> <td>3</td> <td>その他</td> <td>885</td> <td>878</td> <td>753</td> <td>△ 132</td> <td>△ 125</td> <td> 総復習会 1級 @4,000×20名 2級3級 @2,000×300名 コンサルタント教習 @410×3H=1,230×5名×1.08 スーパーアドバイザー教習 @410×24H=9,840×5名×1.08 整備技術研修会 @3,240×10名 </td> </tr> <tr> <td></td> <td>9</td> <td>ファイネス業務</td> <td>4,373</td> <td>4,069</td> <td>4,228</td> <td>△ 145</td> <td>159</td> <td> 入会金@3,240×50、会費@216×12×1,431社 会員外会費@1,350×12×22社 </td> </tr> <tr> <td></td> <td>10</td> <td>OSS・電子保適</td> <td>0</td> <td>0</td> <td>1,680</td> <td>1,680</td> <td>1,680</td> <td> 電子保適：新規登録@590×10社×12月、管理手数料@2,900×537社 OSS：新規登録@1,300×12社、管理手数料@1,600×11社、手続手数料(1台当り)@50×363台 </td> </tr> <tr> <td></td> <td>11</td> <td>雑収入</td> <td>7,583</td> <td>9,237</td> <td>7,307</td> <td>△ 276</td> <td>△ 1,930</td> <td></td> </tr> <tr> <td></td> <td>1</td> <td>受取利息</td> <td>26</td> <td>17</td> <td>26</td> <td>0</td> <td>9</td> <td>銀行預金利息</td> </tr> <tr> <td></td> <td>2</td> <td>取扱手数料</td> <td>2,116</td> <td>1,629</td> <td>1,302</td> <td>△ 814</td> <td>△ 327</td> <td>有償運送許可研修会、騒音計検定手数料、整備士手帳作成料</td> </tr> <tr> <td></td> <td>3</td> <td>家賃</td> <td>2,218</td> <td>2,332</td> <td>2,382</td> <td>164</td> <td>50</td> <td>日本二輪車普及安全協会、会館使用(貸出)料、和泉軽自動車会館等</td> </tr> <tr> <td></td> <td>4</td> <td>雑収入</td> <td>3,223</td> <td>5,259</td> <td>3,597</td> <td>374</td> <td>△ 1,662</td> <td>検定・登録試験、自動車検査員教習協力費等</td> </tr> <tr> <td colspan="3">事業活動収入計</td> <td>643,373</td> <td>648,081</td> <td>622,848</td> <td>△ 20,525</td> <td>△ 25,233</td> <td></td> </tr> </table> | 単価(円) | 時間数 | 受講料(円) | 受講人数 | 単価(円) | 時間数 | 受講料(円) | 受講人数 | (受講人数)・消費税(円)合計 | 1 | 3級基礎講習 | 5,026 | 6,728 | 5,311 | 285 | △ 1,417 | @410×39=15,990×225名 | @615×39=23,985×55名 (280)2,734,800 | | | 130 | 121 | 130 | 0 | 9 | @205×39=7,995×15名 | (15) | 2 | 3級ジーゼル | 578 | 925 | 578 | 0 | △ 347 | @410×87=35,670×15名 | 15 | 3 | 3級ガソリン | 8,051 | 12,097 | 8,898 | 847 | △ 3,199 | @410×87=35,670×168名 | @615×87=53,505×42名 210 | 4 | 3級シャシ | 1,657 | 1,407 | 1,464 | △ 193 | 57 | @410×87=35,670×29名 | @615×87=53,505×6名 35 | | | 289 | 270 | 289 | 0 | 19 | @205×87=17,835×15名 | 15 | 5 | 3級2輪 | 924 | 964 | 924 | 0 | △ 40 | @410×87=35,670×12名 | @615×87=53,505×8名 20 | 6 | 2級ガソリン | 13,195 | 12,191 | 13,195 | 0 | 1,004 | @410×126=51,660×202名 | @615×126=77,490×23名 225 | 7 | 2級ジーゼル | 889 | 322 | 1,171 | 282 | 849 | @410×126=51,660×18名 | @615×126=77,490×2名 20 | | | 558 | 763 | 558 | 0 | △ 205 | @410×42=17,220×30名 | 30 | 8 | 2級2輪 | 1,004 | 985 | 1,004 | 0 | 19 | @410×126=51,660×9名 | @615×126=77,490×6名 15 | 9 | 1級小型自動車 | 599 | 228 | 599 | 0 | 371 | @410×246=100,860×4名 | @615×246=151,290×1名 5 | | | 795 | 495 | 795 | 0 | 300 | @410×171=70,110×9名 | @615×171=105,165×1名 10 | 10 | 自動車電気装置 | 1,008 | 857 | 0 | △ 1,008 | △ 857 | | | 11 | 自動車車体 | 0 | 0 | 1,007 | 1,007 | 1,007 | @460×123=56,580×12名 | @690×123=84,870×3名 15 | | | | | | | | | 910 (615) | | 6 | 交付事業収入 | 187,512 | 184,793 | 166,736 | △ 20,776 | △ 18,057 | | | 1 | 法定用紙類 | 47,212 | 46,070 | 45,793 | △ 1,419 | △ 277 | 保安基準適合証、各種記録簿等 | | 2 | 点検整備済ステッカー | 120,000 | 121,346 | 120,000 | 0 | △ 1,346 | 2,500千枚(@48) | | 3 | 教育教材類 | 18,740 | 15,834 | 0 | △ 18,740 | △ 15,834 | 講習用教科書等 | | 4 | その他物品類 | 1,560 | 1,543 | 943 | △ 617 | △ 600 | 認証看板・指定看板等 | | 7 | 排ガスター校正 | 1,055 | 991 | 357 | △ 698 | △ 634 | @500×714事業場 | | 8 | 研修会収入 | 5,868 | 5,696 | 5,242 | △ 626 | △ 454 | | | 1 | 整備主任・検査員 | 612 | 595 | 726 | 114 | 131 | 整備主任者法令研修 会員外@1,000×150 自動車検査員研修 会員外@1,000×30 整備主任者技術研修 会員@3,240×5、会員外@7,560×70 | | 2 | 認定訓練 | 4,371 | 4,223 | 3,763 | △ 608 | △ 460 | レベルアップ検査員教習コース 受講料@15,200×240名、再受講@8,200×6名 特別復習会受講料@6,000×11名 | | 3 | その他 | 885 | 878 | 753 | △ 132 | △ 125 | 総復習会 1級 @4,000×20名 2級3級 @2,000×300名 コンサルタント教習 @410×3H=1,230×5名×1.08 スーパーアドバイザー教習 @410×24H=9,840×5名×1.08 整備技術研修会 @3,240×10名 | | 9 | ファイネス業務 | 4,373 | 4,069 | 4,228 | △ 145 | 159 | 入会金@3,240×50、会費@216×12×1,431社 会員外会費@1,350×12×22社 | | 10 | OSS・電子保適 | 0 | 0 | 1,680 | 1,680 | 1,680 | 電子保適：新規登録@590×10社×12月、管理手数料@2,900×537社 OSS：新規登録@1,300×12社、管理手数料@1,600×11社、手続手数料(1台当り)@50×363台 | | 11 | 雑収入 | 7,583 | 9,237 | 7,307 | △ 276 | △ 1,930 | | | 1 | 受取利息 | 26 | 17 | 26 | 0 | 9 | 銀行預金利息 | | 2 | 取扱手数料 | 2,116 | 1,629 | 1,302 | △ 814 | △ 327 | 有償運送許可研修会、騒音計検定手数料、整備士手帳作成料 | | 3 | 家賃 | 2,218 | 2,332 | 2,382 | 164 | 50 | 日本二輪車普及安全協会、会館使用(貸出)料、和泉軽自動車会館等 | | 4 | 雑収入 | 3,223 | 5,259 | 3,597 | 374 | △ 1,662 | 検定・登録試験、自動車検査員教習協力費等 | 事業活動収入計 | | | 643,373 | 648,081 | 622,848 | △ 20,525 | △ 25,233 | |
| 単価(円) | 時間数 | 受講料(円) | 受講人数 | 単価(円) | 時間数 | 受講料(円) | 受講人数 | (受講人数)・消費税(円)合計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 3級基礎講習 | 5,026 | 6,728 | 5,311 | 285 | △ 1,417 | @410×39=15,990×225名 | @615×39=23,985×55名 (280)2,734,800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 130 | 121 | 130 | 0 | 9 | @205×39=7,995×15名 | (15) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | 3級ジーゼル | 578 | 925 | 578 | 0 | △ 347 | @410×87=35,670×15名 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | 3級ガソリン | 8,051 | 12,097 | 8,898 | 847 | △ 3,199 | @410×87=35,670×168名 | @615×87=53,505×42名 210 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 3級シャシ | 1,657 | 1,407 | 1,464 | △ 193 | 57 | @410×87=35,670×29名 | @615×87=53,505×6名 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 289 | 270 | 289 | 0 | 19 | @205×87=17,835×15名 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | 3級2輪 | 924 | 964 | 924 | 0 | △ 40 | @410×87=35,670×12名 | @615×87=53,505×8名 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | 2級ガソリン | 13,195 | 12,191 | 13,195 | 0 | 1,004 | @410×126=51,660×202名 | @615×126=77,490×23名 225 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | 2級ジーゼル | 889 | 322 | 1,171 | 282 | 849 | @410×126=51,660×18名 | @615×126=77,490×2名 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 558 | 763 | 558 | 0 | △ 205 | @410×42=17,220×30名 | 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 2級2輪 | 1,004 | 985 | 1,004 | 0 | 19 | @410×126=51,660×9名 | @615×126=77,490×6名 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | 1級小型自動車 | 599 | 228 | 599 | 0 | 371 | @410×246=100,860×4名 | @615×246=151,290×1名 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 795 | 495 | 795 | 0 | 300 | @410×171=70,110×9名 | @615×171=105,165×1名 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 自動車電気装置 | 1,008 | 857 | 0 | △ 1,008 | △ 857 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11 | 自動車車体 | 0 | 0 | 1,007 | 1,007 | 1,007 | @460×123=56,580×12名 | @690×123=84,870×3名 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 910 (615) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 交付事業収入 | 187,512 | 184,793 | 166,736 | △ 20,776 | △ 18,057 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 法定用紙類 | 47,212 | 46,070 | 45,793 | △ 1,419 | △ 277 | 保安基準適合証、各種記録簿等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 点検整備済ステッカー | 120,000 | 121,346 | 120,000 | 0 | △ 1,346 | 2,500千枚(@48) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 教育教材類 | 18,740 | 15,834 | 0 | △ 18,740 | △ 15,834 | 講習用教科書等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | その他物品類 | 1,560 | 1,543 | 943 | △ 617 | △ 600 | 認証看板・指定看板等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 7 | 排ガスター校正 | 1,055 | 991 | 357 | △ 698 | △ 634 | @500×714事業場 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 8 | 研修会収入 | 5,868 | 5,696 | 5,242 | △ 626 | △ 454 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 整備主任・検査員 | 612 | 595 | 726 | 114 | 131 | 整備主任者法令研修 会員外@1,000×150 自動車検査員研修 会員外@1,000×30 整備主任者技術研修 会員@3,240×5、会員外@7,560×70 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 認定訓練 | 4,371 | 4,223 | 3,763 | △ 608 | △ 460 | レベルアップ検査員教習コース 受講料@15,200×240名、再受講@8,200×6名 特別復習会受講料@6,000×11名 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | その他 | 885 | 878 | 753 | △ 132 | △ 125 | 総復習会 1級 @4,000×20名 2級3級 @2,000×300名 コンサルタント教習 @410×3H=1,230×5名×1.08 スーパーアドバイザー教習 @410×24H=9,840×5名×1.08 整備技術研修会 @3,240×10名 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 9 | ファイネス業務 | 4,373 | 4,069 | 4,228 | △ 145 | 159 | 入会金@3,240×50、会費@216×12×1,431社 会員外会費@1,350×12×22社 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10 | OSS・電子保適 | 0 | 0 | 1,680 | 1,680 | 1,680 | 電子保適：新規登録@590×10社×12月、管理手数料@2,900×537社 OSS：新規登録@1,300×12社、管理手数料@1,600×11社、手続手数料(1台当り)@50×363台 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 11 | 雑収入 | 7,583 | 9,237 | 7,307 | △ 276 | △ 1,930 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 受取利息 | 26 | 17 | 26 | 0 | 9 | 銀行預金利息 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 取扱手数料 | 2,116 | 1,629 | 1,302 | △ 814 | △ 327 | 有償運送許可研修会、騒音計検定手数料、整備士手帳作成料 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 家賃 | 2,218 | 2,332 | 2,382 | 164 | 50 | 日本二輪車普及安全協会、会館使用(貸出)料、和泉軽自動車会館等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 雑収入 | 3,223 | 5,259 | 3,597 | 374 | △ 1,662 | 検定・登録試験、自動車検査員教習協力費等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業活動収入計 | | | 643,373 | 648,081 | 622,848 | △ 20,525 | △ 25,233 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 款 | 項 | 目 | 科 目 | 平成29年度予算額 | 平成29年度決算見込額 | 平成30年度予算額 | 前 年 比 較 | | 摘 要 (単位：円) |
|----|----|---|-----------------|----------------|----------------|----------------|-----------------|-----------------|---|
| | | | | ① | ② | ③ | 予 算 比 | 決 算 見 込 比 | |
| II | | | 事業活動支出 | | | | | | |
| | 1 | | 事業費支出 | 491,537 | 468,772 | 472,415 | △ 19,122 | 3,643 | |
| | 1 | | 指導費支出 | 124,616 | 114,473 | 134,108 | 9,492 | 19,635 | |
| | 1 | 1 | 法環境改善対策費支出 | 9,198 | 9,070 | 9,423 | 225 | 353 | 日整連会議費、近畿地区自動車整備連絡協議会・自動車会議所会費等 |
| | 2 | | 経営環境改善対策費支出 | 4,871 | 4,320 | 4,376 | △ 495 | 56 | 次世代自動車勉強会、大型車・二輪車取扱事業者向け勉強会、各種セミナー、盗難防止ネジ普及、休業ポスター、3カ月カレンダー、トルクレンチチェッカー |
| | 3 | | 公害対策費支出 | 38 | 35 | 63 | 25 | 28 | 環境保全優良自動車関連事業表彰 |
| | 4 | | 定期点検整備普及対策費支出 | 30,583 | 30,162 | 33,556 | 2,973 | 3,394 | マイカー安心点検キャンペーン、毎日整備新聞、てんけんくんグッズ作成、不正改造車排除運動、新聞・郵便局広告、ラッピングカー等 |
| | 5 | | 車検登録関係協力対策費支出 | 27,894 | 28,022 | 28,187 | 293 | 165 | 車検予約システム運営、分室経費及び入金処理委託費等 |
| | 6 | | 地区会育成費支出 | 27,016 | 19,830 | 27,124 | 108 | 7,294 | 地区業務委託料、新規事業場調査・指導料 |
| | 7 | | 事業場従業員表彰費支出 | 2,078 | 1,810 | 2,072 | △ 6 | 262 | 優良事業場・従業員表彰費用 |
| | 8 | | 法令等普及対策費支出 | 18,712 | 18,604 | 18,936 | 224 | 332 | 機関誌「まいど」作成費、発送費、広報対策費 |
| | 9 | | その他指導対策費支出 | 3,246 | 1,696 | 9,439 | 6,193 | 7,743 | 指定事業者会、有償運送許可研修会、騒音計検定助成金、認証・指定看板交換支援等 |
| | 10 | | 関係委員会費支出 | 980 | 924 | 932 | △ 48 | 8 | 総務委員会、整備事業支援委員会、安全環境委員会他 |
| | 2 | | 研究費支出 | 12,323 | 10,871 | 14,164 | 1,841 | 3,293 | |
| | 1 | | 業界環境改善研究費支出 | 1,591 | 1,488 | 1,221 | △ 370 | △ 267 | サーバーレンタル料、ホームページの充実 |
| | 2 | | 整備技術研究費支出 | 7,041 | 5,892 | 9,545 | 2,504 | 3,653 | FAINES普及・利用促進費、OBDⅡテスター貸出・バージョンアップ費用 |
| | 3 | | その他研究費支出 | 3,691 | 3,491 | 3,398 | △ 293 | △ 93 | 経営相談等関係費用、整備主任者・二養指導員等研修参加費等 |
| | 3 | | 調査費支出 | 3,015 | 2,442 | 2,323 | △ 692 | △ 119 | |
| | 1 | | 事業場調査協力費支出 | 898 | 504 | 598 | △ 300 | 94 | 認証・指定事業場調査費、未認証事業者調査、会員事業場訪問等 |
| | 2 | | 諸調査費支出 | 1,840 | 1,700 | 1,690 | △ 150 | △ 10 | 出来栄状況、自整実態、車検整備台数、労務実態、景気観測等調査費用 |
| | 3 | | 統計分析費支出 | 277 | 238 | 35 | △ 242 | △ 203 | コンピューターリース料、統計図書購入費 |
| | 4 | | 教育費支出 | 46,864 | 42,361 | 42,756 | △ 4,108 | 395 | |
| | 1 | | 整備主任、検査員研修会支出 | 18,370 | 16,254 | 17,862 | △ 508 | 1,608 | 整備主任者法令・自動車検査員研修、整備技術研修(会場・資料費) |
| | 2 | | 整備士講習学科教材費支出 | 244 | 207 | 210 | △ 34 | 3 | 講師用参考図書、講習教材費、視聴覚教材及び教室維持費 |
| | 3 | | 整備士講習実技教材費支出 | 1,901 | 1,521 | 838 | △ 1,063 | △ 683 | 実習用備品購入、資料印刷、完成検査場設備維持費 |
| | 4 | | 整備士講習講師謝礼支出 | 10,458 | 10,195 | 10,000 | △ 458 | △ 195 | 講師謝礼、外部講師交通費 |
| | 5 | | 講習分教場交付金支出 | 5,056 | 5,923 | 5,447 | 391 | △ 476 | 分教場交付金(産業大学、車体組合、トヨタカーラ南海) |
| | 6 | | 認定訓練教育費支出 | 3,099 | 2,638 | 2,863 | △ 236 | 225 | 自動車検査員教習学科・実技教材費等 |
| | 7 | | その他教育費支出 | 7,163 | 5,498 | 4,963 | △ 2,200 | △ 535 | 総復習会資料、教室椅子等 |
| | 8 | | 関係委員会費支出 | 213 | 38 | 213 | 0 | 175 | 教育技術委員会等 |
| | 9 | | 人材育成関係費支出 | 360 | 87 | 360 | 0 | 273 | イベント開催 |
| | 5 | | 交付事業費支出 | 116,969 | 114,998 | 95,869 | △ 21,100 | △ 19,129 | |
| | 1 | | 法定用紙類支出 | 27,058 | 24,013 | 22,908 | △ 4,150 | △ 1,105 | 保安基準適合証、各種記録簿等 |
| | 2 | | 点検整備済ステッカー支出 | 55,308 | 57,321 | 56,700 | 1,392 | △ 621 | ダイヤルステッカー |
| | 3 | | 教育教材類支出 | 14,546 | 12,578 | 0 | △ 14,546 | △ 12,578 | 講習用教科書等 |
| | 4 | | その他物品類支出 | 955 | 978 | 569 | △ 386 | △ 409 | 認証板、指定板、整備士プレート、検定試験申請書 |
| | 5 | | 交付料支払支出 | 19,102 | 20,108 | 15,692 | △ 3,410 | △ 4,416 | 車両検査審査票作成費含む |
| | 6 | | 排ガスステッカー校正事業費支出 | 1,097 | 956 | 1,416 | 319 | 460 | 校正用標準ガス、校正済シール、管理用PCリース料等 |
| | 7 | | 事業部門人件費支出 | 186,653 | 182,671 | 181,779 | △ 4,874 | △ 892 | |
| | 1 | | 給与支出 | 116,449 | 116,103 | 113,975 | △ 2,474 | △ 2,128 | 本部・分室職員(職員32名、パート4名)(定昇1.5%) |
| | 2 | | 賞与支出 | 30,022 | 29,795 | 31,171 | 1,149 | 1,376 | |
| | 3 | | 雑給支出 | 4,100 | 4,676 | 4,546 | 446 | △ 130 | 講習手当、休日出勤、時間外手当等 |
| | 4 | | 退職金給付支出 | 0 | 0 | 0 | 0 | 0 | |
| | 5 | | 社会保険負担金支出 | 27,682 | 24,710 | 25,587 | △ 2,095 | 877 | 社会保険負担金、雇用保険・労災保険料 |
| | 6 | | 厚生費支出 | 8,400 | 7,387 | 6,500 | △ 1,900 | △ 887 | 通勤費 |
| | 2 | 1 | 管理費支出 | 147,776 | 139,473 | 136,205 | △ 11,571 | △ 3,268 | |
| | 1 | | 専従役員報酬支出 | 21,400 | 21,040 | 21,600 | 200 | 560 | 3名 |
| | 2 | | 給与支出 | 20,796 | 18,011 | 23,281 | 2,485 | 5,270 | 総務・経理職員6名(定昇1.5%) |
| | 3 | | 賞与支出 | 6,324 | 5,144 | 6,865 | 541 | 1,721 | |
| | 4 | | 雑給支出 | 1,450 | 1,094 | 1,753 | 303 | 659 | 講習手当、休日出勤、残業手当等 |
| | 5 | | 退職金給付支出 | 15,453 | 15,453 | 0 | △ 15,453 | △ 15,453 | |
| | 6 | | 備用品費支出 | 4,765 | 4,609 | 3,822 | △ 943 | △ 787 | 事務用品、事務機器リース料、インク・トナー・用紙等消耗品 |
| | 7 | | 印刷費支出 | 1,527 | 1,421 | 1,754 | 227 | 333 | 事業計画書、事業報告書、請求書、規定集等 |
| | 8 | | 通信費支出 | 2,326 | 1,936 | 2,018 | △ 308 | 82 | 電話、郵便切手、FAX一斉同報等 |
| | 9 | | 旅費交通費支出 | 377 | 403 | 447 | 70 | 44 | 旅費、高速通行料等 |
| | 10 | | 自動車維持費支出 | 1,806 | 1,634 | 1,826 | 20 | 192 | 自動車リース、ガソリン代、整備費等 |
| | 11 | | 光熱費支出 | 3,710 | 3,689 | 3,690 | △ 20 | 1 | 電気、水道料金 |
| | 12 | | 慶弔費支出 | 530 | 298 | 380 | △ 150 | 82 | 職員慶弔費 |
| | 13 | | 厚生費支出 | 10,461 | 9,063 | 9,693 | △ 768 | 630 | 通勤費(総務・経理職員)、健康診断料、医療共済保険料、AEDリース料等 |
| | 14 | | 図書費支出 | 361 | 356 | 365 | 4 | 9 | 新聞、図書購入費等 |
| | 15 | | 施設維持費支出 | 7,911 | 7,924 | 7,531 | △ 380 | △ 393 | 清掃管理費、警備保障費、エレベーター改修費、屋外外灯補修、消防設備修理費等 |
| | 16 | | 保険料支出 | 977 | 1,013 | 1,015 | 38 | 2 | 建物及び什器火災保険料、車両任意保険料、会議等傷害保険料等 |
| | 17 | | 雑支出 | 5,200 | 4,726 | 4,863 | △ 337 | 137 | 会計監査、税務決算指導費用、振込料等 |
| | 18 | | 総会費支出 | 1,577 | 1,571 | 3,446 | 1,869 | 1,875 | 開催案内、会場費、記念品等 |
| | 19 | | 理事会費支出 | 564 | 545 | 569 | 5 | 24 | 開催案内、資料送付費、役員交通費、懇親会費等 |
| | 20 | | 諸会議費支出 | 558 | 381 | 561 | 3 | 180 | 正副会長会議、監事会、各部会、近畿ブロック等 |
| | 21 | | 公租公課負担金支出 | 19,462 | 20,246 | 21,024 | 1,562 | 778 | 法人(市・府民)税、固定資産税、消費税等 |
| | 22 | | 関係団体負担金支出 | 9,332 | 9,312 | 9,312 | △ 20 | 0 | 日整連、事故防止実行会、中小企業団体中央会他関係団体費 |
| | 23 | | 社会保険負担金支出 | 9,411 | 8,148 | 8,839 | △ 572 | 691 | 役員・総務・経理職員(8名)社会保険負担金、雇用保険・労災保険料 |
| | 24 | | 交際渉外費支出 | 1,478 | 1,436 | 1,491 | 13 | 55 | 会員慶弔費等 |
| | 25 | | 雑損失 | 20 | 20 | 60 | 40 | 40 | 会費未納金処理 |
| | | | 事業活動支出計 | 639,313 | 608,245 | 608,620 | △ 30,693 | 375 | |
| | | | 事業活動収支差額 | 4,060 | 39,836 | 14,228 | 10,168 | △ 25,608 | |

| 款 | 項 | 目 | 科 目 | 平成29年度予算額 | 平成29年度決算見込額 | 平成30年度予算額 | 前 年 比 較 | | 摘 要 |
|--------------------|---|---|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---|
| | | | | ① | ② | ③ | 予 算 比 | 決 算 見 込 比 | |
| B. 投資活動収支の部 | | | | | | | | | |
| I | | | 投資活動収入 | | | | | | |
| | 1 | | 特定資産取崩収入 | 13,500 | 13,958 | 0 | △ 13,500 | △ 13,958 | |
| | 1 | | 退職給付引当資産取崩収入 | 13,500 | 13,958 | 0 | △ 13,500 | △ 13,958 | 日本生命保険積立金取崩 |
| | 2 | | 貸付金回収収入 | 677 | 1,004 | 30 | △ 647 | △ 974 | |
| | 1 | | 長期貸付金回収収入 | 677 | 1,004 | 30 | △ 647 | △ 974 | 職員貸付金回収 |
| | | | 投資活動収入計 | 14,177 | 14,962 | 30 | △ 14,147 | △ 14,932 | |
| II | | | 投資活動支出 | | | | | | |
| | 1 | | 特定資産取得支出 | 5,589 | 5,554 | 23,661 | 18,072 | 18,107 | |
| | 1 | | 退職給付引当資産取得支出 | 5,589 | 5,554 | 5,661 | 72 | 107 | 日本生命養老保険料積立金 |
| | 2 | | 高槻軽分室建設引当資産積立 | 0 | 0 | 10,000 | 10,000 | 10,000 | |
| | 3 | | ホールアライメントテスター引当資産積立 | 0 | 0 | 3,000 | 3,000 | 3,000 | |
| | 4 | | 教育センター外壁塗装積立 | 0 | 0 | 5,000 | 5,000 | 5,000 | |
| | 2 | | 固定資産取得支出 | 20,322 | 20,050 | 5,512 | △ 14,810 | △ 14,538 | |
| | 1 | | 固定資産購入支出 | 5,670 | 5,246 | 5,512 | △ 158 | 266 | 教育センター実習場リフト入替、空調機設備改修、Webカメラ、和泉分室トイレ改修 |
| | 2 | | 建設仮勘定支出 | 14,652 | 14,804 | 0 | △ 14,652 | △ 14,804 | |
| | | | 投資活動支出計 | 25,911 | 25,604 | 29,173 | 3,262 | 3,569 | |
| | | | 投資活動収支差額 | △ 11,734 | △ 10,642 | △ 29,143 | △ 17,409 | △ 18,501 | |

| 款 | 項 | 目 | 科 目 | 平成29年度予算額 | 平成29年度決算見込額 | 平成30年度予算額 | 前 年 比 較 | | 摘 要 |
|-----------------|---|---|-----|---------------|-------------|---------------|----------|-----------|-----|
| | | | | ① | ② | ③ | 予 算 比 | 決 算 見 込 比 | |
| C. 予備費支出 | | | | 10,000 | — | 10,000 | 0 | — | |

| 款 | 項 | 目 | 科 目 | 平成29年度予算額 | 平成29年度決算見込額 | 平成30年度予算額 | 前 年 比 較 | | 摘 要 |
|-------------------------------|---|---|-----|-----------------|----------------|-----------------|-----------------|-----------------|-----|
| | | | | ① | ② | ③ | 予 算 比 | 決 算 見 込 比 | |
| (1) 当期収入合計 (A)+(B) | | | | 657,550 | 663,043 | 622,878 | △ 34,672 | △ 40,165 | |
| (2) 当期支出合計 (A)+(B)+(C) | | | | 675,224 | 633,849 | 647,793 | △ 27,431 | 13,944 | |
| (3) 当期収支差額 (1)-(2) | | | | △ 17,674 | 29,194 | △ 24,915 | △ 7,241 | △ 54,109 | |
| (4) 前期繰越収支差額 | | | | 458,186 | 458,186 | 487,380 | 29,194 | 29,194 | |
| (5) 次期繰越収支差額 (3)+(4) | | | | 440,512 | 487,380 | 462,465 | 21,953 | △ 24,915 | |

* (項、目内)の流用を認める。 本収支予算案は消費税込みで表示しております。