

収支予算書
Budgeted Statement of Income and Expenditure
平成20年4月1日から平成21年3月31日
Fiscal 2008 (Year ended March 31,2009)

JISE会計 JISE

(単位:千円 Unit:Thousands of Yen)

科目	Account	予算額 FY2008	前年度予算額 FY2007	増減 Difference	備考 Note
I 事業活動収支の部	I Operating activities				
1. 事業活動収入	1. Income and gains form operating activities				
JISE基金運用収入	Income from JISE funds	72,210	66,582	5,628	
会費収入	Membership fees	2,600	2,600	0	
事業収入	Contract income				
受託事業収入	Contract income	48,300	43,000	5,300	
補助金収入	Grants				
神奈川県補助金収入	Kanagawa Prefecture	9,453	8,875	578	
研究助成金収入	Research grant	1,300	1,300	0	
寄付金収入	Amount transferred from JISE's residual assets	0	10,000	△ 10,000	
雑収入	Miscellaneous income	50	10	40	
事業活動収入計	Total income and gains form operating activities	133,913	132,367	1,546	
2. 事業活動支出	2. Expenditure from operating activities				
事業費支出	Expenditure for projects and programme				
JISE事業費	JISE				
給料手当支出	Salaries for staff members	57,352	69,441	△ 12,089	
臨時雇用賃金支出	Salaries for temporary staff	720	3,000	△ 2,280	
福利厚生費支出	Welfare	7,698	8,333	△ 635	
会議費支出	Conference	130	450	△ 320	
旅費交通費支出	Travel and transportation	9,606	10,400	△ 794	
通信運搬費支出	Communication and logistic	1,840	1,570	270	
什器消耗備品費支出	Office equipment	1,700	800	900	
図書情報費支出	Books and references	600	600	0	
消耗品費支出	Supplies	2,730	2,650	80	
印刷製本費支出	Printing and binding	3,820	4,740	△ 920	
車輛維持費支出	Fuel expenses	500	500	0	
光熱水料費支出	Water and electricity	2,003	1,560	443	
賃借料支出	Lease and rent	5,171	4,270	901	
損害保険料支出	Insurance expenses	40	50	△ 10	
諸謝金支出	Remuneration	11,460	1,648	9,812	
租税公課支出	Tax and due	1,500	1,500	0	
負担金等支出	Cost for shared services	700	500	200	
委託費支出	Contracted services	1,880	875	1,005	
調査費支出	Field study	19,350	15,000	4,350	
雑支出	Miscellaneous	240	520	△ 280	
他会計への繰入金支出	Transfer out				
一般会計への事業費支出	from JISE to General Account	100	0	100	
事業活動支出計	Total expenditure from operating activities	129,140	128,407	733	
事業活動収支差額	Net income and expenditure of operating activities	4,773	3,960	813	
II 投資活動収支の部	II Investing activities				
1. 投資活動収入	1. Income from Investing activities				
投資活動収入	Income from Investing activities	0	0	0	
投資活動収入計	Total income from Investing activities	0	0	0	
2. 投資活動支出	2. Expenditure from Investing activities				
特定預金支出	Expenditure for restricted assets				
退職給与引当資産取得支出	Deposits for retirement benefit funds	2,273	1,830	443	
減価償却引当資産取得支出	Deposits for depreciation funds	744	395	349	
投資活動支出計	Total expenditure from investing activities	3,017	2,225	792	
投資活動収支差額	Net income and expenditure from investing activities	△ 3,017	△ 2,225	△ 792	
III 財務活動収支の部	III Financing activities				
1. 財務活動収入	1. Income from financing activities				
財務活動収入	Income from financing activities	0	0	0	
財務活動収入計	Total income from Financing activities	0	0	0	
2. 財務活動支出	2. Expenditure from Financing activities				
財務活動支出	Expenditure from Financing activities	0	0	0	
財務活動支出計	Total expenditure from financing activities	0	0	0	
財務活動収支差額	Net income and expenditure from financing activities	0	0	0	
IV 予備費支出	IV Expenditure for surplus	1,756	1,735	21	
当期収支差額	Net surplus from income over expenditures for the year	0	0	0	
前期繰越収支差額	Surplus from income over expenditures at beginning of year	0	0	0	
次期繰越収支差額	Surplus from income over expenditures at end of year	0	0	0	