

令和 7 年度 予算書

2025年4月1日 から 2026年3月31日 まで

(単位:千円)

|                        | 実施事業会計                     |                                             |      |      |                     |      |             |                           |                         |                   |       |       |       |        |
|------------------------|----------------------------|---------------------------------------------|------|------|---------------------|------|-------------|---------------------------|-------------------------|-------------------|-------|-------|-------|--------|
|                        | 継1(子ども会活動の普及啓発)            |                                             |      |      |                     |      |             |                           |                         |                   |       |       |       |        |
|                        | 北海道<br>子ども会<br>育成研究<br>協議会 | 北海道地<br>域子ども<br>会リー<br>ダー研修<br>会子ども<br>キャンプ | 研修派遣 | 広報活動 | 北海道子<br>どもかる<br>た大会 | 顕彰事業 | 事務担当<br>者会議 | 親子で取<br>り組む学<br>習活動事<br>業 | 親子<br>ニュース<br>ポーツ<br>事業 | 安全共済<br>/共通事<br>業 | 小 計   |       |       |        |
| 収入の部                   |                            |                                             |      |      |                     |      |             |                           |                         |                   |       |       |       |        |
| 基本財産運用益                | 0                          | 0                                           | 0    | 0    | 0                   | 0    | 0           | 0                         | 0                       | 0                 | 0     | 0     | 0     | 0      |
| 基本財産受取利息               |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       | 0     | 0      |
| 特定資産運用益                | 0                          | 0                                           | 0    | 0    | 0                   | 0    | 0           | 0                         | 0                       | 0                 | 0     | 0     | 40    | 40     |
| 特定資産受取利息               |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       | 40    | 40     |
| 受取会費                   | 0                          | 0                                           | 0    | 0    | 0                   | 0    | 0           | 0                         | 0                       | 0                 | 0     | 0     | 2,652 | 2,652  |
| 正会員受取会費                |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       | 2,642 | 2,642  |
| 賛助会員受取会費               |                            |                                             |      |      |                     |      |             |                           |                         |                   |       |       | 10    | 10     |
| 事業収益                   | 100                        | 360                                         | 0    | 0    | 160                 | 0    | 0           | 0                         | 0                       | 0                 | 620   | 6,600 | 0     | 7,220  |
| 北海道地域子ども会<br>育成研究協議会収入 | 100                        |                                             |      |      |                     |      |             |                           |                         |                   | 100   |       |       | 100    |
| 北海道地域子ども<br>キャンプ収入     |                            | 360                                         |      |      |                     |      |             |                           |                         |                   | 360   |       |       | 360    |
| 北海道<br>子どもかるた大会収入      |                            |                                             |      |      | 160                 |      |             |                           |                         |                   | 160   |       |       | 160    |
| 北海道子ども会<br>見舞金事業収入     |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     | 6,600 |       | 6,600  |
| 受取補助金等                 | 640                        | 1,100                                       | 0    | 0    | 0                   | 0    | 0           | 0                         | 727                     | 0                 | 2,467 | 0     | 1,062 | 3,529  |
| 受取地方公共団体補助金            |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       | 500   | 500    |
| ゆめ基金助成金                | 640                        | 1,100                                       |      |      |                     |      |             |                           | 727                     |                   | 2,467 |       |       | 2,467  |
| 受取民間補助金                |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       | 562   | 562    |
| 配分金収益                  | 0                          | 150                                         | 0    | 0    | 200                 | 0    | 0           | 0                         | 0                       | 0                 | 350   | 0     | 0     | 350    |
| 北海道共同募金会配分金            |                            | 150                                         |      |      | 200                 |      |             |                           |                         |                   | 350   |       |       | 350    |
| 雑収益                    | 0                          | 0                                           | 0    | 0    | 0                   | 0    | 0           | 0                         | 0                       | 0                 | 0     | 0     | 1     | 1      |
| 受取利息                   |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       | 1     | 1      |
| 雑収益                    |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       | 0     | 0      |
| 繰入金                    | 0                          | 0                                           | 390  | 12   | 552                 | 50   | 50          | 81                        | 0                       |                   | 1,135 |       | 2,630 | 3,765  |
| 繰入金                    | 0                          | 0                                           | 390  | 12   | 552                 | 50   | 50          | 81                        | 0                       |                   | 1,135 |       | 2,630 | 3,765  |
| 収 入 計                  | 740                        | 1,610                                       | 0    | 0    | 360                 | 0    | 0           | 0                         | 727                     | 0                 | 3,437 | 6,600 | 6,385 | 17,557 |
| 支出の部                   |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       |       | 0      |
| 事業費                    | 740                        | 1,610                                       | 390  | 12   | 912                 | 50   | 50          | 81                        | 727                     | 4,645             | 9,217 | 3,370 | 0     | 12,587 |
| 給料手当                   |                            |                                             |      |      |                     |      |             |                           |                         | 3,750             | 3,750 |       |       | 3,750  |
| 臨時雇賃金                  |                            |                                             |      |      |                     |      |             |                           |                         | 100               | 100   | 100   |       | 200    |
| 福利厚生費                  |                            |                                             |      |      |                     |      |             |                           |                         | 795               | 795   |       |       | 795    |
| 旅費交通費                  | 300                        | 400                                         | 390  |      | 230                 |      |             |                           | 263                     |                   | 1,583 | 200   |       | 1,783  |
| 通信運搬費                  | 30                         | 40                                          |      |      | 30                  |      | 13          |                           | 20                      |                   | 133   | 10    |       | 143    |
| 消耗品費                   | 40                         | 300                                         |      |      | 130                 | 10   |             |                           |                         |                   | 480   |       |       | 480    |
| 印刷製本費                  | 100                        | 100                                         |      |      | 50                  | 40   | 7           |                           | 140                     |                   | 437   | 50    |       | 487    |
| 会議費                    | 50                         | 100                                         |      |      | 22                  |      | 25          |                           | 15                      |                   | 212   | 10    |       | 222    |
| 手数料                    | 10                         | 50                                          |      | 1    |                     |      |             | 1                         | 5                       |                   | 67    | 10    |       | 77     |
| 賃借料                    |                            | 300                                         |      |      | 350                 |      | 5           |                           | 60                      |                   | 715   |       |       | 715    |
| 諸謝金                    | 180                        | 300                                         |      |      | 100                 |      |             |                           | 150                     |                   | 730   | 10    |       | 740    |
| 支払負担金                  |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     | 2,310 |       | 2,310  |
| 支払助成金                  |                            |                                             |      |      |                     |      |             | 80                        |                         |                   | 80    | 570   |       | 650    |
| 委託費                    |                            |                                             |      | 11   |                     |      |             |                           |                         |                   | 11    |       |       | 11     |
| 雑費                     | 30                         | 20                                          |      |      |                     |      |             |                           | 74                      |                   | 124   | 100   |       | 224    |
| 管理費                    | 0                          | 0                                           | 0    | 0    | 0                   | 0    | 0           | 0                         | 0                       | 0                 | 0     | 0     | 4,970 | 4,970  |
| 給料手当                   |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       | 2,750 | 2,750  |
| 臨時雇賃金                  |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       | 0     | 0      |
| 福利厚生費                  |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       | 550   | 550    |
| 会議費                    |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       | 50    | 50     |
| 旅費交通費                  |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       | 700   | 700    |
| 通信運搬費                  |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       | 50    | 50     |
| 消耗品費                   |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       | 50    | 50     |
| 印刷製本費                  |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       | 50    | 50     |
| 賃借料                    |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       | 540   | 540    |
| 租税公課                   |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       | 70    | 70     |
| 支払負担金                  |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       | 110   | 110    |
| 雑費                     |                            |                                             |      |      |                     |      |             |                           |                         |                   | 0     |       | 50    | 50     |
| 支 出 計                  | 740                        | 1,610                                       | 390  | 12   | 912                 | 50   | 50          | 81                        | 727                     | 4,645             | 9,217 | 3,370 | 4,970 | 17,557 |