

## (2)令和5年度正味財産増減予算書＝損益ベース概要版＝

|             | 令和5年度予算     | 令和4年度予算      | 増 減          |
|-------------|-------------|--------------|--------------|
| 経常収益        |             |              |              |
| 基本財産運用益     | 15,730,000  | 15,730,000   | 0            |
| 特定資産運用益     | 5,000       | 5,000        | 0            |
| 受取入会金       | 0           | 0            | 0            |
| 受取会費        | 43,800,000  | 43,800,000   | 0            |
| 事業収益        | 118,031,000 | 105,416,000  | 12,615,000   |
| 建設業健全発展事業   | 3,353,000   | 3,911,000    | △ 558,000    |
| 共同施設運用事業    | 25,000,000  | 25,000,000   | 0            |
| 厚生事業        | 49,518,000  | 45,105,000   | 4,413,000    |
| 共益事業        | 40,160,000  | 31,400,000   | 8,760,000    |
| 受取負担金       | 2,700,000   | 2,700,000    | 0            |
| 受取助成金       | 17,945,000  | 16,045,000   | 1,900,000    |
| 雑収益         | 3,216,000   | 651,000      | 2,565,000    |
| 経常収益計       | 201,427,000 | 184,347,000  | 17,080,000   |
| 経常費用        |             |              |              |
| ① 事業費       | 174,286,000 | 180,518,000  | △ 6,232,000  |
| 建設業健全発展事業   | 60,600,000  | 59,379,000   | 1,221,000    |
| 建設振興事業費     | 28,022,000  | 28,138,000   | △ 116,000    |
| 防災・安全対策事業費  | 121,000     | 121,000      | 0            |
| 講習会事業費      | 526,000     | 585,000      | △ 59,000     |
| 担い手確保支援事業費  | 552,000     | 552,000      | 0            |
| 経理事務士事業費    | 1,600,000   | 1,510,000    | 90,000       |
| 労働者確保育成事業費  | 29,779,000  | 28,473,000   | 1,306,000    |
| 共同施設運営事業    | 50,395,000  | 68,864,000   | △ 18,469,000 |
| 施設貸付事業費     | 5,834,000   | 5,927,000    | △ 93,000     |
| 玉川保養所事業費    | 44,561,000  | 62,937,000   | △ 18,376,000 |
| 厚生事業        | 31,322,000  | 26,988,000   | 4,334,000    |
| 建退共事業費      | 13,393,000  | 11,728,000   | 1,665,000    |
| 建設共済事業費     | 17,929,000  | 15,260,000   | 2,669,000    |
| 共益事業        | 31,969,000  | 25,287,000   | 6,682,000    |
| ASP事業費      | 31,969,000  | 25,287,000   | 6,682,000    |
| ② 管理費       | 26,843,000  | 27,019,000   | △ 176,000    |
| 経常費用合計      | 201,129,000 | 207,537,000  | △ 6,408,000  |
| 当期経常増減額     | 298,000     | △ 23,190,000 | 23,488,000   |
| 経常外収益       |             |              |              |
| 経常外収益       | 0           | 0            | 0            |
| 経常外利益計      | 0           | 0            | 0            |
| 経常外費用       |             |              |              |
| 経常外費用       | 0           | 0            | 0            |
| 経常外費用計      | 0           | 0            | 0            |
| 当期経常外増減額    | 0           | 0            | 0            |
| 当期一般正味財産増減額 | 298,000     | △ 23,190,000 | 23,488,000   |
| 一般正味財産期首残高  | 299,008,555 | 299,387,138  | △ 378,583    |
| 一般正味財産期末残高  | 299,306,555 | 276,197,138  | 23,109,417   |