

令和6年度 収支予算書

令和6年4月1日から令和7年3月31日まで

(単位:円)

| 勘定科目 | 令和6年度 当初予算額(A) | 法人会計 | 活性化支援事業 | | 共済事業 | 駐車場賃貸 | 令和5年度 当初予算額(B) | 増減(A)-(B) |
|------------------------|-------------------|------------------|-------------------|-------------------|-------------------|------------------|-------------------|-----------------|
| | | | 継続事業1 | 継続事業2 | | | | |
| 1 経常収益 | | | | | | | | |
| 事業収益 | 12,876,180 | 0 | 0 | 3,548,280 | 4,945,300 | 4,382,600 | 12,735,635 | 140545 |
| 消防団機能強化対策事業収益 | 1,799,280 | 0 | 0 | 1,799,280 | 0 | 0 | 1,799,280 | 0 |
| 消防団活性化支援事業 | 1,749,000 | 0 | 0 | 1,749,000 | 0 | 0 | 1,447,295 | 301705 |
| 共済加入事業収益 | 4,945,300 | 0 | 0 | 0 | 4,945,300 | 0 | 5,080,260 | -134960 |
| 駐車場賃貸事業収益 | 4,382,600 | 0 | 0 | 0 | 0 | 4,382,600 | 4,408,800 | -26200 |
| 受取補助金等 | 11,409,239 | 137,952 | 2,856,840 | 818,888 | 7,595,559 | 0 | 10,953,000 | 456239 |
| 受取熊本県補助金 | 2,130,000 | 0 | 2,130,000 | 0 | 0 | 0 | 2,130,000 | 0 |
| 受取日消補助金 | 9,279,239 | 137,952 | 726,840 | 818,888 | 7,595,559 | 0 | 8,823,000 | 456239 |
| 受取負担金 | 6,953,100 | 6,953,100 | 0 | 0 | 0 | 0 | 6,953,100 | 0 |
| 受取市町村分担金 | 6,953,100 | 6,953,100 | 0 | 0 | 0 | 0 | 6,953,100 | 0 |
| 雑収益 | 2,889,358 | 570,195 | 1,042,213 | 585,875 | 394,300 | 296,775 | 3,210,000 | -320642 |
| 受取利息 | 650 | 150 | 0 | 0 | 300 | 200 | 1,000 | -350 |
| 受取家賃等 | 2,888,708 | 570,045 | 1,042,213 | 585,875 | 394,000 | 296,575 | 3,209,000 | -320292 |
| 経常収益計 (X) | 34,127,877 | 7,661,247 | 3,899,053 | 4,953,043 | 12,935,159 | 4,679,375 | 33,851,735 | 276142 |
| 2 経常費用 | | | | | | | | |
| 給料手当 | 11,293,081 | 1,642,182 | 4,139,980 | 2,613,286 | 2,119,605 | 778,029 | 10,995,000 | 298081 |
| 福利厚生費 | 2,027,475 | 300,492 | 745,864 | 466,052 | 372,098 | 142,968 | 1,996,000 | 31475 |
| 退職給付費用 | 258,550 | 258,550 | 0 | 0 | 0 | 0 | 678,530 | -419980 |
| 旅費交通費 | 4,000,000 | 697,070 | 652,554 | 2,650,376 | 0 | 0 | 3,004,500 | 995500 |
| 通信運搬費 | 1,046,820 | 186,674 | 315,887 | 198,757 | 286,715 | 58,787 | 1,088,000 | -41180 |
| 減価償却費 | 37,347 | 37,347 | 0 | 0 | 0 | 0 | 56,333 | -18986 |
| 消耗品費 | 2,331,635 | 0 | 1,085,247 | 1,050,780 | 195,609 | 0 | 1,966,000 | 365635 |
| 印刷製本費 | 1,140,838 | 25,693 | 719,931 | 348,110 | 35,013 | 12,091 | 399,000 | 741838 |
| 光熱水料費 | 612,767 | 86,808 | 223,831 | 142,979 | 118,298 | 40,851 | 638,000 | -25233 |
| 賃借料 | 2,604,915 | 369,028 | 951,518 | 607,811 | 502,895 | 173,663 | 2,698,000 | -93085 |
| 租税公課 | 1,291,600 | 0 | 0 | 0 | 0 | 1,291,600 | 1,427,500 | -135900 |
| 支払助成費 | 3,273,188 | 0 | 100,000 | 1,000,000 | 2,173,188 | 0 | 2,902,000 | 371188 |
| 委託費 | 1,195,352 | 0 | 148,978 | 0 | 0 | 1,046,374 | 1,497,000 | -301648 |
| 需用費 | 1,911,002 | 0 | 292,152 | 1,618,850 | 0 | 0 | 1,763,000 | 148002 |
| 会議費 | 856,052 | 856,052 | 0 | 0 | 0 | 0 | 620,000 | 236052 |
| 支払負担金 | 562,427 | 562,427 | 0 | 0 | 0 | 0 | 516,000 | 46427 |
| 雑費 | 264,212 | 109,968 | 4,438 | 16,593 | 87,725 | 45,488 | 104,000 | 160212 |
| 経常費用計 (Y) | 34,707,261 | 5,132,291 | 9,380,380 | 10,713,595 | 5,891,145 | 3,589,851 | 32,348,863 | 2358398 |
| 当期経常増減額 (X)-(Y) | -579,384 | 2,528,956 | -5,481,327 | -5,760,552 | 7,044,014 | 1,089,524 | 1,502,872 | -2082256 |

※会計区分:「法人会計、活性化支援事業、共済(福祉・火災)事業会計、駐車場賃貸会計」の4区分

継続事業1:①防火防災事業の普及啓発、②表彰、③消防殉職者慰霊祭等の3事業

継続事業2:①情報提供、②消防団員の確保・育成対策(県消防操法大会、全国消防操法大会、女性消防団活性化事業、消防団幹部等研修事業)の2事業