

令和4年度 社会福祉法人 八百津町社会福祉協議会収支予算書

| 勤 定 科 目 | | | | 令和4年度 予 算 額 | 令和3年度 予 算 額 | 増 減 | 社 会 福 祉 事 業 区 分 | | | | | | | | 公益事業区分 | | |
|----------------------------|-----------------------|---|-------|----------------|----------------|--------|--------------------|---------------------|----------------------|----------------------|---------------------|--------------------|------------------|-----------------------------|----------------------|----------------------|---|
| | | | | | | | 地域福祉活動事業 サービス区分 | 共同募金配分金 事業サービス区分 | 生活福祉資金貸付 事業サービス区分 | 生活一時資金貸付 事業サービス区分 | 介護者支援受託 事業サービス区分 | 居宅介護支援事業 サービス区分 | 訪問介護事業 サービス区分 | 障害者在宅生活自立 支援事業サービス区 分 | 日常生活自立支援 事業サービス区分 | 東部デマンド交通 事業サービス区分 | |
| | 大 | 中 | 小 | | | | | | | | | | | | | | |
| 事業 活動 による 収入 支 | 会費収入 | | | 4,667 | 4,667 | 0 | 4,667 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 会費収入 | | | 4,667 | 4,667 | 0 | 4,667 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 一般会費収入 | | | 3,798 | 3,798 | 0 | 3,798 | | | | | | | | | | |
| | その他会費収入 | | | 869 | 869 | 0 | 869 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 特別会費 | | | 144 | 144 | 0 | 144 | | | | | | | | | | |
| | 法人会費 | | | 725 | 725 | 0 | 725 | | | | | | | | | | |
| | 寄附金収入 | | | 2 | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | |
| | 寄附金収入 | | | 2 | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | |
| | 経常経費寄附金収入 | | | 2 | 2 | 0 | 1 | | | | | 1 | | | | | |
| | 経常経費補助金収入 | | | 27,490 | 27,487 | 3 | 23,968 | 3,522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 経常経費補助金収入 | | | 23,968 | 23,841 | 127 | 23,968 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 経常経費補助金収入 | | | 23,968 | 23,841 | 127 | 23,968 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 町 事務局長設置補助金 | | | 7,600 | 7,646 | -46 | 7,600 | | | | | | | | | | |
| | 町 福祉活動専門員設置補助金 | | | 4,097 | 4,029 | 68 | 4,097 | | | | | | | | | | |
| | 町 ボランティアコーディネーター設置補助金 | | | 4,712 | 4,637 | 75 | 4,712 | | | | | | | | | | |
| | 町 生活支援コーディネーター設置補助金 | | | 1,417 | 1,414 | 3 | 1,417 | | | | | | | | | | |
| | 町 事務局設置補助金 | | | 5,007 | 4,980 | 27 | 5,007 | | | | | | | | | | |
| | 町 福祉団体助成費補助金 | | | 675 | 675 | 0 | 675 | | | | | | | | | | |
| | 町 地域介護予防活動支援事業補助金 | | | 110 | 110 | 0 | 110 | | | | | | | | | | |
| | 町 合同追悼式開催補助金 | | | 350 | 350 | 0 | 350 | | | | | | | | | | |
| | 共同募金配分金収入 | | | 3,522 | 3,646 | -124 | 0 | 3,522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 一般募金配分金収入 | | | 2,534 | 2,623 | -89 | | 2,534 | | | | | | | | | |
| | その他配分金収入 | | | 988 | 1,023 | -35 | 0 | 988 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 歳末たすけあい配分金収入 | | | 740 | 740 | 0 | | 740 | | | | | | | | | |
| | ふれあいいいきサロン普及事業費 | | | 74 | 87 | -13 | | 74 | | | | | | | | | |
| | 安心・安全な町づくり支援事業費 | | | 174 | 196 | -22 | | 174 | | | | | | | | | |
| | 受託金収入 | | | 27,777 | 32,218 | -4,441 | 9,589 | 0 | 260 | 0 | 100 | 140 | 0 | 0 | 176 | 17,512 | |
| | 受託金収入 | | | 27,777 | 32,218 | -4,441 | 9,589 | 0 | 260 | 0 | 100 | 140 | 0 | 0 | 176 | 17,512 | |
| | 受託金収入 | | | 27,777 | 32,218 | -4,441 | 9,589 | 0 | 260 | 0 | 100 | 140 | 0 | 0 | 176 | 17,512 | |
| | 県 生活福祉資金事業受託金 | | | 260 | 260 | 0 | | 260 | | | | | | | | | |
| | 県 日常生活自立支援事業受託金 | | | 176 | 301 | -125 | | | | | | | | | 176 | | |
| | 県 子どもの学習支援事業受託金 | | | 300 | 135 | 165 | 300 | | | | | | | | | | |
| | 町 介護者交流事業受託金 | | | 100 | 100 | 0 | | | | 100 | | | | | | | |
| | 町 住宅改修支援事業受託金 | | | 20 | 2 | 18 | | | | | | 20 | | | | | |
| | 町 訪問調査受託金 | | | 120 | 120 | 0 | | | | | | 120 | | | | | |
| | 町 障がい者移動支援受託金 | | | 0 | 10 | -10 | | | | | | | | | | | |
| | 町 重度心身障がい者交通費助成事業受託金 | | | 1,380 | 2,280 | -900 | 1,380 | | | | | | | | | | |
| | 町 生活支援体制整備事業受託金 | | | 5,668 | 5,658 | 10 | 5,668 | | | | | | | | | | |
| | 町 自主トレーニング事業受託金 | | | 2,241 | 1,862 | 379 | 2,241 | | | | | | | | | | |
| | 町 東部デマンド交通事業受託金 | | | 17,512 | 21,490 | -3,978 | | | | | | | | | | 17,512 | |
| | 介護保険事業収入 | | | 32,100 | 32,800 | -700 | 0 | 0 | 0 | 0 | 0 | 6,000 | 26,100 | 0 | 0 | 0 | 0 |
| | 居宅介護料収入 | | | 21,200 | 22,500 | -1,300 | | | | | | | 21,200 | | | | |
| | 介護報酬収入（居宅） | | | 19,000 | 20,000 | -1,000 | | | | | | | 19,000 | | | | |
| | 訪問介護 介護報酬収入 | | | 19,000 | 20,000 | -1,000 | | | | | | | 19,000 | | | | |
| | 介護負担金収入（一般）（居宅） | | | 2,000 | 2,500 | -500 | | | | | | | 2,000 | | | | |
| | 介護負担金収入（公費）（居宅） | | | 200 | 0 | 200 | | | | | | | 200 | | | | |
| | 介護予防日常生活支援総合事業収入 | | | 4,900 | 4,600 | 300 | | | | | | | 4,900 | | | | |
| 事業収入（介護予防・日常生活） | | | 4,350 | 4,000 | 350 | | | | | | | 4,350 | | | | | |
| 事業負担金収入（一般） | | | 550 | 600 | -50 | | | | | | | 550 | | | | | |
| 居宅介護支援介護料収入 | | | 6,000 | 5,700 | 300 | | | | | | 6,000 | | | | | | |
| 居宅介護支援介護料収入 | | | 6,000 | 5,700 | 300 | | | | | | 6,000 | | | | | | |
| 障害福祉サービス等事業収入 | | | 551 | 601 | -50 | 0 | 0 | 0 | 0 | 0 | 0 | 551 | 0 | 0 | 0 | 0 | |
| 自立支援給付費収入 | | | 550 | 600 | -50 | | | | | | | 550 | | | | | |
| 介護給付費収入 | | | 550 | 600 | -50 | | | | | | | 550 | | | | | |
| 利用者負担金収入（障害） | | | 1 | 1 | 0 | | | | | | | 1 | | | | | |
| 受取利息配当金収入 | | | 63 | 63 | 0 | 51 | 0 | 0 | 1 | 0 | 0 | 11 | 0 | 0 | 0 | 0 | |
| 受取利息配当金 | | | 23 | 23 | 0 | 11 | | | 1 | | | 11 | | | | | |
| 特定預金受取利息配当金 | | | 40 | 40 | 0 | 40 | | | | | | | | | | | |
| その他の収入 | | | 628 | 647 | -19 | 362 | 40 | 0 | 200 | 0 | 1 | 1 | 0 | 24 | 0 | 0 | |
| 事業収入 | | | 30 | 32 | -2 | 30 | | | | | | | | | | | |
| 手数料収入 | | | 30 | 32 | -2 | 30 | | | | | | | | | | | |
| 負担金収入 | | | 395 | 412 | -17 | 331 | 40 | | | | | | | 24 | | | |
| 食事サービス負担金 | | | 142 | 126 | 16 | 142 | | | | | | | | | | | |

| 事業区分 勘定科目 | | | | 令和4年度 予算額 | 令和3年度 予算額 | 増減 | 社会福祉事業区分 | | | | | | | | | | 公益事業区分 |
|--------------|---------|----------------------|------------------|--------------|--------------|--------|--------------------|---------------------|----------------------|----------------------|---------------------|--------------------|------------------|-----------------------------|----------------------|----------------------|--------|
| | | | | | | | 地域福祉活動事業 サービス区分 | 共同募金配分金 事業サービス区分 | 生活福祉資金貸付 事業サービス区分 | 生活一時資金貸付 事業サービス区分 | 介護者支援受託 事業サービス区分 | 居宅介護支援事業 サービス区分 | 訪問介護事業 サービス区分 | 障害者在宅生活自立 支援事業サービス区 分 | 日常生活自立支援 事業サービス区分 | 東部デマンド交通 事業サービス区分 | |
| | 大 | 中 | 小 | | | | | | | | | | | | | | |
| 事業活動による収入支出 | 収入 | | 講座参加者負担金 | 9 | 30 | -21 | 9 | | | | | | | | | | |
| | | | 仲よし親子のつどい参加者負担金 | 40 | 40 | 0 | | 40 | | | | | | | | | |
| | | | 産前・産後ヘルパー利用者負担金 | 30 | 30 | 0 | 30 | | | | | | | | | | |
| | | | 日常生活自立支援事業利用者負担金 | 24 | 36 | -12 | | | | | | | | | 24 | | |
| | | | 生活困窮者自立相談支援事業負担金 | 150 | 150 | 0 | 150 | | | | | | | | | | |
| | | | 生活一時資金貸付金回収収入 | 200 | 200 | 0 | | | 200 | | | | | | | | |
| | | 雑収入 | 3 | 3 | 0 | 1 | | | | 1 | 1 | | | | | | |
| | | 雑収入 | 3 | 3 | 0 | 1 | | | | 1 | 1 | | | | | | |
| | 事業活動収入計 | | | 93,278 | 98,485 | -5,207 | 38,638 | 3,562 | 260 | 201 | 100 | 6,141 | 26,113 | 551 | 200 | 17,512 | |
| | 支出 | 人件費支出 | | | 78,309 | 84,699 | -6,390 | 31,664 | 0 | 100 | 0 | 7,465 | 25,426 | 551 | 156 | 12,947 | |
| | | 役員報酬支出 | | | 472 | 464 | 8 | 280 | | | | | | | | 192 | |
| | | 職員給料支出 | | | 36,524 | 35,664 | 860 | 17,737 | 0 | 100 | 0 | 5,264 | 12,518 | 300 | 95 | 510 | |
| | | 事務局長給与 | | | 4,621 | 4,603 | 18 | 4,387 | | | | | | | | 234 | |
| | | 生活支援コーディネーター給与 | | | 3,899 | 3,844 | 55 | 3,676 | | 100 | | | | | | 123 | |
| | | 事務職員給与 | | | 2,971 | 2,918 | 53 | 2,971 | | | | | | | | | |
| | | 福祉活動専門員給与 | | | 2,485 | 2,430 | 55 | 2,358 | | | | | | | 95 | 32 | |
| | | ボランティアコーディネーター給与 | | | 2,704 | 2,669 | 35 | 2,704 | | | | | | | | | |
| | | 介護保険事業従事者給与 | | | 16,714 | 15,285 | 1,429 | | | | | 4,982 | 11,432 | 300 | | | |
| | | 職員諸手当 | | | 1,894 | 1,979 | -85 | 1,161 | | | | 186 | 426 | | | 121 | |
| | | 生活支援コーディネーター 時間外手当 | | | 120 | 736 | -616 | 120 | | | | | | | | | |
| | | 事務職員 時間外手当 | | | 120 | 120 | 0 | 120 | | | | | | | | | |
| | | 福祉活動専門員 時間外手当 | | | 120 | 120 | 0 | 120 | | | | | | | | | |
| | | ボランティアコーディネーター 時間外手当 | | | 120 | 120 | 0 | 120 | | | | | | | | | |
| | | 介護保険事業従事者 時間外手当 | | | 756 | 840 | -84 | | | | | 96 | 660 | | | | |
| | | 職員賞与支出 | | | 11,652 | 10,896 | 756 | 6,091 | | | | 1,295 | 4,266 | | | | |
| | | 非常勤職員給与支出 | | | 18,593 | 24,643 | -6,050 | 1,931 | | | | | 5,251 | 251 | 60 | 11,100 | |
| | | 退職給付支出 | | | 2,400 | 3,252 | -852 | 1,752 | | | | | 648 | | | | |
| | | 法定福利費支出（人件費） | | | 8,668 | 9,780 | -1,112 | 3,873 | 0 | 0 | 0 | 906 | 2,743 | 0 | 1 | 1,145 | |
| | | 事務局長 | | | 1,079 | 1,090 | -11 | 1,079 | | | | | | | | | |
| | | 生活支援コーディネーター | | | 977 | 986 | -9 | 977 | | | | | | | | | |
| | | 事務職員 | | | 678 | 682 | -4 | 678 | | | | | | | | | |
| | | 福祉活動専門員 | | | 505 | 508 | -3 | 505 | | | | | | | | | |
| | | ボランティアコーディネーター | | | 628 | 634 | -6 | 628 | | | | | | | | | |
| | | 介護保険従事者 | | | 3,649 | 3,447 | 202 | | | | | 906 | 2,743 | | | | |
| | | 日常生活自立支援事業支援員 | | | 1 | 1 | 0 | | | | | | | | 1 | | |
| | | らく楽自主トレーニング補助員 | | | 6 | 5 | 1 | 6 | | | | | | | | | |
| | | 東部デマンド交通オペレーター、運転手 | | | 1,145 | 2,427 | -1,282 | | | | | | | | | 1,145 | |
| | | 事業費支出 | | | 20,918 | 20,429 | 489 | 9,310 | 3,990 | 160 | 1 | 100 | 627 | 2,758 | 0 | 43 | 3,929 |
| | | 給食費支出 | | | 735 | 735 | 0 | 735 | | | | | | | | | |
| | | 保健衛生費支出 | | | 33 | 34 | -1 | 22 | | | | | | 11 | | | |
| 本人支給金支出 | | | 0 | 0 | 0 | | | | | | | | | | | | |
| 水道光熱費支出（事業） | | | 500 | 500 | 0 | 223 | 0 | 0 | 0 | 0 | 40 | 237 | 0 | 0 | 0 | | |
| 電気代 | | | 354 | 354 | 0 | 154 | | | | | 40 | 160 | | | | | |
| 水道代 | | | 85 | 85 | 0 | 35 | | | | | | 50 | | | | | |
| ガス代 | | | 61 | 61 | 0 | 34 | | | | | | 27 | | | | | |
| 消耗器具備品費支出 | | | 2,951 | 2,222 | 729 | 1,145 | 336 | 40 | | 49 | 142 | 568 | | 19 | 652 | | |
| 賃借料支出（事業） | | | 185 | 200 | -15 | | | | | | | 185 | | | | | |
| 車輛費支出 | | | 2,240 | 1,150 | 1,090 | 465 | | | | | 170 | 605 | | | 1,000 | | |
| 車輛燃料費支出 | | | 2,180 | 2,613 | -433 | 130 | | | | | 80 | 360 | | 10 | 1,600 | | |
| 諸謝金支出 | | | 642 | 403 | 239 | 462 | 180 | | | | | | | | | | |
| 旅費交通費支出（事業） | | | 75 | 105 | -30 | 75 | | | | | | | | | | | |
| 印刷製本費支出（事業） | | | 1 | 1 | 0 | 1 | | | | | | | | | | | |
| 修繕費支出（事業） | | | 201 | 201 | 0 | 100 | | | | | 1 | 100 | | | | | |
| 通信運搬費支出（事業） | | | 1,403 | 1,500 | -97 | 363 | 52 | 28 | 1 | 3 | 50 | 260 | | 10 | 636 | | |
| 会議費支出（事業） | | | 232 | 215 | 17 | 221 | | | | | | | | | 11 | | |
| 広報費支出（事業） | | | 531 | 570 | -39 | 20 | 511 | | | | | | | | | | |
| 業務委託費支出（事業） | | | 1,720 | 1,600 | 120 | 936 | 739 | | | 45 | | | | | | | |
| 手数料支出（事業） | | | 301 | 260 | 41 | 83 | 11 | 84 | | 1 | 2 | 90 | | | 30 | | |
| 損害保険料支出（事業） | | | 1,182 | 1,366 | -184 | 729 | | | | 2 | 125 | 323 | | 3 | | | |
| 図書費支出（事業） | | | 70 | 55 | 15 | 45 | | 5 | | | 2 | 18 | | | | | |
| 助成金支出（事業） | | | 5,560 | 6,521 | -961 | 3,429 | 2,131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 福祉関係団体助成金 | | | 825 | 825 | 0 | 825 | | | | | | | | | | | |
| その他助成金 | | | 4,735 | 5,696 | -961 | 2,604 | 2,131 | | | | | | | | | | |
| 負担金支出 | | | 170 | 170 | 0 | 126 | 30 | 0 | 0 | 0 | 14 | 0 | 0 | 0 | 0 | | |

| 事業区分 | | | | 令和4年度 予算額 | 令和3年度 予算額 | 増減 | 社会福祉事業区分 | | | | | | | | | | 公益事業区分 | | |
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| 勘定科目 | | | | | | | 地域福祉活動事業 サービス区分 | 共同募金配分金 事業サービス区分 | 生活福祉資金貸付 事業サービス区分 | 生活一時資金貸付 事業サービス区分 | 介護者支援受託 事業サービス区分 | 居宅介護支援事業 サービス区分 | 訪問介護事業 サービス区分 | 障害者在宅生活自立 支援事業サービス区 分 | 日常生活自立支援 事業サービス区分 | 東部デマンド交通 事業サービス区分 | | | |
| 事業活動による収支 | 支 | 出 | 大 | 中 | 小 | | | | | | | | | | | | | | |
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| | | | 施設整備等による収支 | 支 | 入 | 収入 | | | | | | | | | | | | | |
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| その他の活動による収支 | 支 | 出 | 収入 | | | | | | | | | | | | | | | | |
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| 施設整備等による収支 | 支 | 出 | 収入 | | | | | | | | | | | | | | | | |
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