

(別表1)

2. 事業別の内訳

事業別の内訳は以下の通りです。

(単位：円)

| 科目 | 委託 センター運営 | 委託 川崎市 | 委託 その他 | 補助 国 | 補助 川崎市 | 事業部門計 | 管理部門 | 合計 |
|-----------|------------|-----------|---------|------------|-----------|------------|---------|------------|
| 経常費用 | | | | | | | | |
| (1) 人件費 | | | | | | | | |
| 給与手当 | 6,943,255 | 582,350 | 220,000 | 4,949,397 | 1,782,000 | 14,477,002 | 120,000 | 14,597,002 |
| 通勤手当 | 305,046 | | | 63,756 | 74,930 | 443,732 | | 443,732 |
| 法定福利費 | 637,345 | 103,757 | 12 | 564,592 | | 1,305,706 | 11 | 1,305,717 |
| 福利厚生費 | 21,090 | | | | | 21,090 | | 21,090 |
| 人件費計 | 7,885,646 | 686,107 | 220,012 | 5,577,745 | 1,856,930 | 16,226,440 | 120,011 | 16,367,541 |
| (2) その他経費 | | | | | | | | |
| 助成費 | | | 200,000 | | 1,037,000 | 1,237,000 | | 1,237,000 |
| 諸謝金 | 357,750 | 405,900 | 222,000 | 1,093,882 | | 2,079,532 | 30,000 | 2,109,532 |
| 通信運搬費 | 485,444 | 2,459 | 395 | 157,019 | 44,535 | 689,852 | 26,046 | 715,898 |
| 水道光熱費 | 27,897 | | | | | 27,897 | | 27,897 |
| 旅費交通費 | 472,942 | 9,700 | 19,560 | 193,276 | 1,240 | 696,718 | 5,910 | 702,628 |
| 車両費 | 54,000 | 40,000 | | | | 94,000 | | 94,000 |
| 業務委託費 | 5,400 | | | 226,131 | | 231,531 | 126,000 | 357,531 |
| 賃借料 | 9,640 | 13,650 | | 513,780 | | 537,070 | 4,200 | 541,270 |
| 会場費 | 335,360 | 12,600 | | 36,440 | | 384,400 | 1,920 | 386,320 |
| 会議費 | 1,020 | | | | | 1,020 | 1,123 | 2,143 |
| 消耗品費 | 1,351,510 | 393,124 | 3,456 | 749,066 | 13,084 | 2,510,240 | 31,727 | 2,541,967 |
| 印刷製本費 | 408,062 | 238,593 | | 626,498 | 83,268 | 1,356,421 | 86,400 | 1,442,821 |
| 新聞図書費 | 188,258 | | | | | 188,258 | | 188,258 |
| 接待交際費 | 33,331 | 4,677 | | 52,984 | | 90,992 | 5,200 | 96,192 |
| 修繕費 | 98,280 | | | | | 98,280 | 32,400 | 130,680 |
| 保険料 | 6,450 | 1,000 | | 25,672 | | 33,122 | | 33,122 |
| 支払手数料 | 17,966 | 2,916 | 3,888 | 19,548 | 11,880 | 56,198 | 5,724 | 61,922 |
| 租税公課 | 21,000 | 1,000 | 400 | | | 22,400 | 1,650 | 24,050 |
| 減価償却費 | 66,340 | | | | | 66,340 | 240,958 | 307,298 |
| 活動費 | 1,123,149 | | | | | 1,123,149 | | 1,123,149 |
| 広告宣伝費 | 0 | | | 1,538,080 | | 1,538,080 | 6,000 | 1,544,080 |
| 研修費 | 8,000 | | | | | 8,000 | 0 | 8,000 |
| 諸会費 | 44,000 | 31,400 | | | | 75,400 | 4,000 | 79,400 |
| 戻入補助金 | | | | | 1,452,574 | 1,452,574 | | 1,452,574 |
| 雑費 | 128,400 | | | | | 128,400 | 1,400 | 129,800 |
| その他経費計 | 5,244,199 | 1,157,019 | 449,699 | 5,232,376 | 2,643,581 | 14,726,874 | 610,658 | 15,337,532 |
| 経常費用計 | 13,129,845 | 1,843,126 | 669,711 | 10,810,121 | 4,500,511 | 30,953,314 | 730,669 | 31,705,073 |

(補助金総額：8,619,000) (補助金総額：4,500,000)