

2024年度 レッドリボンさっぽろ 事業別決算

科 目	陽性者支援事業(みなかまど)			電話相談事業			キルト事業			普及啓発事業			講演事業			事業部門計			管理部門			合計		
	予算	実績	予算比	予算	実績	予算比	予算	実績	予算比	予算	実績	予算比	予算	実績	予算比	予算	実績	予算比	予算	実績	予算比	予算	実績	予算比
I 経常収益																								
1. 受取会費	0	0		0	0		17,500	17,500	100.0%	0	0		0	0		17,500	17,500	100.0%	106,000	150,000	141.5%	123,500	167,500	135.6%
正会員費				0			0			0			0			0			36,000	54,000	150.0%	36,000	54,000	150.0%
賛助会員費				0			0			0			0			0			70,000	96,000	137.1%	70,000	96,000	137.1%
キルト会員費				0			17,500	17,500	100.0%	0			0			17,500	17,500	100.0%	0			17,500	17,500	100.0%
2. 受取寄付金				0			0	2,400		0	22,501		0			0			110,000	283,740	257.9%	110,000	308,641	280.6%
3. 受取助成金等	0	0		380,000	380,000	100.0%	0	25,072		200,000	25,728	12.9%	0	0		580,000	430,800	74.3%	50,800	0	0.0%	630,800	430,800	68.3%
エイズ予防財団				380,000	380,000	100.0%	0			0			0			380,000	380,000	100.0%	0			380,000	380,000	100.0%
さぽーとほっと基金				0			0			0			0			0			0			0	0	
イオン黄色いレシート				0			0	25,072		0	25,728		0			0	50,800		50,800	0.0%		50,800	100.0%	
その他助成金				0			0			200,000		0.0%	0			200,000	0	0.0%	0			200,000	0	0.0%
4. 事業収益	10,000	16,500	165.0%	200,000	180,580	90.3%	95,000	45,810	48.2%	98,000	314,970	321.4%	0			403,000	557,860	138.4%	0			403,000	557,860	138.4%
5. その他収益				0			0	6		0			0			0	6		3	298	9933.3%	3	304	#####
経常収益計	10,000	16,500	165.0%	580,000	560,580	96.7%	112,500	90,788	80.7%	298,000	363,199	121.9%	0	0		1,000,500	1,031,067	103.1%	266,803	434,038	162.7%	1,267,303	1,465,105	115.6%
II 経常費用							0			0			0						0					
(1) 人件費							0			0			0						0			0	0	
役員報酬							0			0			0			0			0			0	0	
給料手当				105,000	80,400	76.6%	0			3,000	1,000	33.3%	0			108,000	81,400	75.4%	0			108,000	81,400	75.4%
法定福利費							0			0			0			0			0			0	0	
人件費計	0	0		105,000	80,400	76.6%	0	0		3,000	1,000	33.3%	0	0		108,000	81,400	75.4%	0	0		108,000	81,400	75.4%
(2) その他経費							0			0														
旅費交通費				67,200	71,060	105.7%	0			6,000	151,060	2517.7%	0			73,200	222,120	303.4%	0			73,200	222,120	303.4%
通信費				150,000	161,156	107.4%	0			0			0			150,000	161,156	107.4%	0			150,000	161,156	107.4%
印刷製本費	22,000	10,200	46.4%	0			0			0			0			22,000	10,200	46.4%	0			22,000	10,200	46.4%
材料費				0			60,000	25,218	42.0%	0			0			60,000	25,218	42.0%	0			60,000	25,218	42.0%
会議費	20,000	4,295	21.5%	0	9,440		0			0			0			20,000	13,735	68.7%	0			20,000	13,735	68.7%
荷造発送費		0		60,000	72,140	120.2%	7,000	5,940	84.9%	7,600	1,562	20.6%	0			74,600	79,642	106.8%	0			74,600	79,642	106.8%
消耗品費	0	1,326		24,000	24,480	102.0%	3,000	4,347	144.9%	60,000	21,767	36.3%	0			87,000	51,920	59.7%	0			87,000	51,920	59.7%
業務委託料				0			0			33,000	30,000	90.9%	0			33,000	30,000	90.9%	0			33,000	30,000	90.9%
広告宣伝費				0			0			20,000	62,000	310.0%	0			20,000	62,000	310.0%	0			20,000	62,000	310.0%
諸謝金				0			0			0			0			0	0		0			0	0	
複写費				0	140		0			0	250		0			0	390		0			0	390	
研修費				0			0			0			0			0	0		0			0	0	
水道光熱費	0	0		0	0		0	0		0	0		0	0		0	0		110,920	107,096	96.6%	110,920	107,096	96.6%
電気				0			0			0			0			0	0		70,000	66,176	94.5%	70,000	66,176	94.5%
ガス				0			0			0			0			0	0		0			0	0	
水道				0			0			0			0			0	0		40,920	40,920	100.0%	40,920	40,920	100.0%
地代家賃				0	75,000		0			0			0			0	75,000		180,000	105,000	58.3%	180,000	180,000	100.0%
支払手数料	550	440	80.0%	2,800	440	15.7%	15,000	11,549	77.0%	1,000	1,236	123.6%	0			19,350	13,665	70.6%	0			19,350	13,665	70.6%
交際費				0			0			0			0			0	0		5,000		0.0%	5,000	0	0.0%
保険料				0			0			0			0			0	0		12,000	10,580	88.2%	12,000	10,580	88.2%
租税公課				0			0			0	2,340		0			0	2,340		1,200		0.0%	1,200	2,340	195.0%
雑費				0			60,000	60,000	100.0%	50,000	20,000	40.0%	0			110,000	80,000	72.7%	0			110,000	80,000	72.7%
その他経費計	42,550	16,261	38.2%	304,000	413,856	136.1%	145,000	107,054	73.8%	177,600	290,215	163.4%	0	0		669,150	827,386	123.6%	309,120	222,676	72.0%	978,270	1,050,062	107.3%
経常費用計	42,550	16,261	38.2%	409,000	494,256	120.8%	145,000	107,054	73.8%	180,600	291,215	161.2%	0	0		777,150	908,786	116.9%	309,120	222,676	72.0%	1,086,270	1,131,462	104.2%
当期経常増減額	-32,550	239	-0.7%	171,000	66,324	38.8%	-32,500	-16,266	50.0%	117,400	71,984	61.3%	0	0		223,350	122,281	54.7%	-42,317	211,362	-499.5%	181,033	333,643	184.3%