

事業活動収支予算内訳表

2023年 4月 1日 から
2024年 3月31日 まで

(単位 円)

| 科 目 | 部 門 | 学校法人 | 神戸親和女子大 学 | 親和幼稚園 | 親和女子高等学 校 | 親和中学校 | 総 額 |
|-----------------|-------------------|----------------------|----------------------|--------------------|--------------------|--------------------|----------------------|
| 学生生徒等納付金 | | 0 | 1,700,875,000 | 9,840,000 | 395,088,000 | 357,096,000 | 2,462,899,000 |
| 授業料 | | 0 | 1,177,550,000 | 3,000,000 | 206,856,000 | 180,972,000 | 1,568,378,000 |
| 入学金 | | 0 | 95,050,000 | 0 | 46,980,000 | 47,250,000 | 189,280,000 |
| 施設設備充実費 | | 0 | 147,560,000 | 4,560,000 | 0 | 0 | 152,120,000 |
| 教育充実費 | | 0 | 275,460,000 | 2,280,000 | 41,172,000 | 46,614,000 | 365,526,000 |
| 施設整備費 | | 0 | 0 | 0 | 100,080,000 | 82,260,000 | 182,340,000 |
| 資格登録料 | | 0 | 4,145,000 | 0 | 0 | 0 | 4,145,000 |
| 実験実習料 | | 0 | 1,110,000 | 0 | 0 | 0 | 1,110,000 |
| 手数料 | | 0 | 23,920,000 | 300,000 | 860,000 | 15,300,000 | 40,380,000 |
| 入学検定料 | | 0 | 15,407,000 | 0 | 800,000 | 15,300,000 | 31,507,000 |
| 試験料 | | 0 | 2,328,000 | 0 | 0 | 0 | 2,328,000 |
| 証明手数料 | | 0 | 919,000 | 0 | 60,000 | 0 | 979,000 |
| その他の手数料 | | 0 | 1,766,000 | 0 | 0 | 0 | 1,766,000 |
| 大学入試センター試験実施手数 | | 0 | 3,500,000 | 0 | 0 | 0 | 3,500,000 |
| 入園受入準備費 | | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| 寄付金 | | 0 | 12,500,000 | 0 | 5,100,000 | 5,100,000 | 22,700,000 |
| 特別寄付金 | | 0 | 10,000,000 | 0 | 5,000,000 | 5,000,000 | 20,000,000 |
| 一般寄付金 | | 0 | 0 | 0 | 100,000 | 100,000 | 200,000 |
| 現物寄付 | | 0 | 2,500,000 | 0 | 0 | 0 | 2,500,000 |
| 経常費等補助金 | | 0 | 287,420,000 | 126,414,000 | 180,711,000 | 180,710,000 | 775,255,000 |
| 国庫補助金 | | 0 | 268,918,000 | 0 | 0 | 0 | 268,918,000 |
| 地方公共団体補助金 | | 0 | 18,502,000 | 126,414,000 | 180,686,000 | 180,685,000 | 506,287,000 |
| その他補助金 | | 0 | 0 | 0 | 25,000 | 25,000 | 50,000 |
| 付随事業収入 | | 0 | 12,760,000 | 0 | 0 | 0 | 12,760,000 |
| 受講料 | | 0 | 3,000,000 | 0 | 0 | 0 | 3,000,000 |
| 心理・教育相談料 | | 0 | 800,000 | 0 | 0 | 0 | 800,000 |
| 受託事業収入 | | 0 | 8,960,000 | 0 | 0 | 0 | 8,960,000 |
| 雑収入 | 1,620,000 | 85,863,000 | 5,000,000 | 3,635,000 | 3,635,000 | 3,635,000 | 99,753,000 |
| 施設設備利用料 | 1,620,000 | 0 | 1,000,000 | 1,435,000 | 1,435,000 | 1,435,000 | 5,490,000 |
| 雑収入 | 0 | 5,251,000 | 4,000,000 | 2,200,000 | 2,200,000 | 2,200,000 | 13,651,000 |
| 私学退職金財団交付金 | 0 | 80,612,000 | 0 | 0 | 0 | 0 | 80,612,000 |
| 教育活動収入計 | 1,620,000 | 2,123,338,000 | 141,554,000 | 585,394,000 | 585,394,000 | 561,841,000 | 3,413,747,000 |
| 人件費 | 54,248,000 | 1,216,802,000 | 132,664,000 | 396,141,000 | 335,086,000 | 335,086,000 | 2,134,941,000 |
| 教員人件費 | 0 | 717,438,000 | 132,664,000 | 298,677,000 | 296,803,000 | 296,803,000 | 1,445,582,000 |
| 職員人件費 | 30,812,000 | 422,881,000 | 0 | 92,749,000 | 39,638,000 | 39,638,000 | 586,080,000 |

(単位 円)

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|----------|-----|-------------------|--------------------|-------------------|--------------------|--------------------|----------------------|
| | | 26,461,000 | 0 | 0 | 0 | 0 | 26,461,000 |
| | | 0 | 7,346,000 | 0 | 0 | 0 | 7,346,000 |
| | | △ 3,025,000 | 69,137,000 | 0 | 4,715,000 | △ 1,355,000 | 69,472,000 |
| | | 0 | 838,353,000 | 30,799,000 | 172,344,000 | 183,170,000 | 1,224,666,000 |
| 教育活動収支 | | 0 | 21,452,000 | 300,000 | 6,894,000 | 6,879,000 | 35,525,000 |
| | | 0 | 34,398,000 | 2,100,000 | 6,886,000 | 6,873,000 | 50,257,000 |
| | | 0 | 20,803,000 | 250,000 | 1,035,000 | 1,035,000 | 23,123,000 |
| | | 0 | 19,688,000 | 570,000 | 1,594,000 | 1,593,000 | 23,445,000 |
| | | 0 | 65,468,000 | 3,780,000 | 15,900,000 | 15,900,000 | 101,048,000 |
| | | 0 | 0 | 0 | 62,000 | 62,000 | 124,000 |
| | | 0 | 0 | 0 | 325,000 | 325,000 | 650,000 |
| | | 0 | 0 | 0 | 25,000 | 25,000 | 50,000 |
| | | 0 | 14,658,000 | 400,000 | 681,000 | 681,000 | 16,420,000 |
| | | 0 | 231,736,000 | 0 | 16,526,000 | 16,525,000 | 264,787,000 |
| | | 0 | 16,343,000 | 1,000,000 | 36,505,000 | 36,505,000 | 90,353,000 |
| | | 0 | 5,452,000 | 171,000 | 677,000 | 676,000 | 6,976,000 |
| | | 0 | 177,230,000 | 5,950,000 | 34,503,000 | 34,498,000 | 252,181,000 |
| | | 0 | 17,587,000 | 424,000 | 877,000 | 875,000 | 19,763,000 |
| | | 0 | 24,000 | 0 | 5,000 | 5,000 | 34,000 |
| | | 0 | 4,846,000 | 150,000 | 421,000 | 414,000 | 5,831,000 |
| 事業活動支出の部 | | 0 | 12,939,000 | 1,733,000 | 936,000 | 934,000 | 16,542,000 |
| | | 0 | 1,766,000 | 0 | 59,000 | 58,000 | 1,883,000 |
| | | 0 | 132,000 | 0 | 65,000 | 65,000 | 262,000 |
| | | 0 | 6,003,000 | 550,000 | 1,657,000 | 1,653,000 | 9,863,000 |
| | | 0 | 179,447,000 | 13,421,000 | 46,711,000 | 57,589,000 | 297,168,000 |
| | | 0 | 1,200,000 | 0 | 0 | 0 | 1,200,000 |
| | | 0 | 7,181,000 | 0 | 0 | 0 | 7,181,000 |
| | | 42,351,000 | 219,075,000 | 6,907,000 | 32,003,000 | 31,995,000 | 332,331,000 |
| | | 1,045,000 | 4,788,000 | 0 | 279,000 | 278,000 | 6,390,000 |
| | | 1,250,000 | 250,000 | 0 | 100,000 | 100,000 | 1,700,000 |
| | | 908,000 | 2,296,000 | 0 | 745,000 | 745,000 | 4,694,000 |
| | | 753,000 | 8,352,000 | 200,000 | 3,600,000 | 3,600,000 | 16,505,000 |
| | | 759,000 | 3,012,000 | 0 | 605,000 | 605,000 | 4,981,000 |
| | | 576,000 | 1,326,000 | 0 | 288,000 | 287,000 | 2,477,000 |
| | | 1,980,000 | 94,245,000 | 0 | 1,368,000 | 1,367,000 | 98,960,000 |
| | | 0 | 4,090,000 | 0 | 250,000 | 250,000 | 4,590,000 |
| | | 0 | 0 | 0 | 25,000 | 25,000 | 50,000 |
| | | 395,000 | 592,000 | 0 | 43,000 | 42,000 | 1,072,000 |
| | | 13,837,000 | 29,289,000 | 50,000 | 6,357,000 | 6,357,000 | 55,890,000 |
| | | 465,000 | 2,205,000 | 205,000 | 332,000 | 332,000 | 3,539,000 |
| | | 1,220,000 | 430,000 | 0 | 6,000 | 4,000 | 1,660,000 |
| | | 950,000 | 1,499,000 | 0 | 1,008,000 | 1,008,000 | 4,465,000 |

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|---------------|--------------|---------------------|----------------------|----------------------|---------------------|---------------------|----------------------|----------------------|
| | | 管. 支払手数料・報酬 | 14,906,000 | 3,060,000 | 0 | 648,000 | 647,000 | 19,261,000 |
| | | 管. 渉外費 | 800,000 | 414,000 | 0 | 75,000 | 75,000 | 1,364,000 |
| | | 管. 会議・会合費 | 10,000 | 121,000 | 0 | 0 | 0 | 131,000 |
| | | 管. 補助活動費 | 0 | 39,026,000 | 5,000,000 | 15,250,000 | 15,250,000 | 74,526,000 |
| | | 管. 雑費 | 1,039,000 | 3,465,000 | 10,000 | 624,000 | 623,000 | 5,761,000 |
| | | 管. 減価償却額 | 1,458,000 | 20,615,000 | 1,442,000 | 400,000 | 400,000 | 24,315,000 |
| | | 徴収不能額等 | 0 | 1,300,000 | 0 | 0 | 0 | 1,300,000 |
| | | 徴収不能引当金繰入額 | 0 | 1,300,000 | 0 | 0 | 0 | 1,300,000 |
| | | 教育活動支出計 | 96,599,000 | 2,275,530,000 | 170,370,000 | 600,488,000 | 550,251,000 | 3,693,238,000 |
| | | 教育活動収支差額 | △ 94,979,000 | △ 152,192,000 | △ 28,816,000 | △ 15,094,000 | 11,590,000 | △ 279,491,000 |
| 教育活動 収入の部 | 事業活動 収入の部 | 受取利息・配当金 | 3,000 | 1,000 | 0 | 1,000 | 0 | 5,000 |
| | | 第3号基本金引当特定資産運用 | 3,000 | 0 | 0 | 0 | 0 | 3,000 |
| | | その他の受取利息・配当金 | 0 | 1,000 | 0 | 1,000 | 0 | 2,000 |
| | | その他の教育活動外収入 | 0 | 0 | 0 | 0 | 0 | 0 |
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| | | | | 教育活動外収入計 | 3,000 | 1,000 | 0 | 1,000 |
| 教育活動 支出の部 | 事業活動 支出の部 | 借入金等利息 | 710,000 | 7,484,000 | 0 | 0 | 0 | 8,194,000 |
| | | 借入金利息 | 710,000 | 7,484,000 | 0 | 0 | 0 | 8,194,000 |
| | | その他の教育活動外支出 | 0 | 0 | 0 | 0 | 0 | 0 |
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| | | | | 教育活動外支出計 | 710,000 | 7,484,000 | 0 | 0 |
| | | 教育活動外収支差額 | △ 707,000 | △ 7,483,000 | 0 | 1,000 | 0 | △ 8,189,000 |
| 経常収支差額 | | △ 95,686,000 | △ 159,675,000 | △ 28,816,000 | △ 15,093,000 | 11,590,000 | △ 287,680,000 | |
| 事業活動 収入の部 | 事業活動 収入の部 | 資産売却差額 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | その他の特別収入 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
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| | | | | | | | | |
| | | 特別収入計 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 資産処分差額 | 0 | 301,000 | 0 | 0 | 0 | 301,000 |

(単位 円)

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|--------------|----------------------------------|---------------|--------------|---------------|--------------|--------------|-------------|---------------|
| 特別 収 支 | 事業 活 動 支 出 の 部 | 施設設備処分差額 | 0 | 301,000 | 0 | 0 | 0 | 301,000 |
| | | その他の特別支出 | 0 | 0 | 0 | 0 | 0 | 0 |
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| | | 特別支出計 | 0 | 301,000 | 0 | 0 | 0 | 301,000 |
| | | 特別収支差額 | 0 | △ 301,000 | 0 | 0 | 0 | △ 301,000 |
| | | 基本金組入前当年度収支差額 | △ 95,686,000 | △ 159,976,000 | △ 28,816,000 | △ 15,093,000 | 11,590,000 | △ 287,981,000 |
| | | 基本金組入額合計 | 0 | △ 75,120,000 | △ 4,370,000 | 0 | 0 | △ 79,490,000 |
| | | 当年度収支差額 | △ 95,686,000 | △ 235,096,000 | △ 33,186,000 | △ 15,093,000 | 11,590,000 | △ 367,471,000 |
| | | 事業活動収入計 | 1,623,000 | 2,123,339,000 | 141,554,000 | 585,395,000 | 561,841,000 | 3,413,752,000 |
| | | 事業活動支出計 | 97,309,000 | 2,283,315,000 | 170,370,000 | 600,488,000 | 550,251,000 | 3,701,733,000 |