

千葉YMCA 2003年度 収入の部 予算（案）

| | | | 2002年度 | 2003年度 | 増減 |
|----------|------------|------|-------------|-------------|------------|
| 大項目 | 中項目 | 小項目 | 予算 | 予算 | |
| 基本財産運用収入 | | | 12,000 | 12,000 | 0 |
| 会費収入 | | | 3,200,000 | 3,002,000 | -198,000 |
| | 会費 | | 3,200,000 | 3,002,000 | -198,000 |
| 事業収入 | | | 161,118,000 | 158,620,000 | -2,498,000 |
| | 語学教育事業 | | 107,995,000 | 102,369,000 | -5,626,000 |
| | | 登録料 | 1,430,000 | 1,305,000 | -125,000 |
| | | 授業料 | 85,227,000 | 79,210,000 | -6,017,000 |
| | | 講習会 | 21,200,000 | 21,235,000 | 35,000 |
| | | 教材費 | 138,000 | 619,000 | 481,000 |
| | | | | | 0 |
| | 文化教養事業 | | 4,915,000 | 7,362,000 | 2,447,000 |
| | | 登録料 | 160,000 | 170,000 | 10,000 |
| | | 授業料 | 4,755,000 | 7,192,000 | 2,437,000 |
| | | 講習会 | 0 | 0 | 0 |
| | | 教材費 | 0 | 0 | 0 |
| | | | | | 0 |
| | 健康教育事業 | | 884,000 | 1,376,000 | 492,000 |
| | | 登録料 | 0 | 0 | 0 |
| | | 授業料 | 884,000 | 1,376,000 | 492,000 |
| | | 講習会 | 0 | 0 | 0 |
| | | 使用料 | 0 | 0 | 0 |
| | | 教材費 | 0 | 0 | 0 |
| | | | | | 0 |
| | 青少年・野外教育事業 | | 47,324,000 | 47,513,000 | 189,000 |
| | | 登録料 | 650,000 | 650,000 | 0 |
| | | 定例会費 | 3,277,000 | 3,570,000 | 293,000 |
| | | 参加費 | 7,473,000 | 7,542,000 | 69,000 |
| | | キャンプ | 35,898,000 | 35,724,000 | -174,000 |
| | | 教材費 | 26,000 | 27,000 | 1,000 |
| | | | | | 0 |
| 寄付金収入 | | | 4,200,000 | 2,207,000 | -1,993,000 |
| | 寄付金 | | 4,200,000 | 2,207,000 | -1,993,000 |
| | | | | | 0 |
| 固定資産売却収入 | | | 0 | 0 | 0 |
| | | | | | 0 |
| 雑収入 | | | 8,430,000 | 10,358,000 | 1,928,000 |
| | 受取利息 | | 8,400,000 | 10,330,000 | 1,930,000 |
| | 雑収入 | | 30,000 | 28,000 | -2,000 |
| 当期収入合計 | | | 176,960,000 | 174,199,000 | -2,761,000 |
| 前期繰越収支差額 | | | 0 | 0 | 0 |
| 収入合計 | | | 176,960,000 | 174,199,000 | -2,761,000 |