

令和8年度 社会福祉法人 八百津町社会福祉協議会収支予算書

(単位：千円)

| 勤 定 科 目                | 事 業 区 分 |   |   | 社 会 福 祉 事 業 区 分 |                |        |          |          |          |          |          |          |        | 公 益 事 業 区 分 |          |          |
|------------------------|---------|---|---|-----------------|----------------|--------|----------|----------|----------|----------|----------|----------|--------|-------------|----------|----------|
|                        | 大       | 中 | 小 | 令和8年度<br>予 算 額  | 令和7年度<br>予 算 額 | 増 減    | 地域福祉活動事業 | 共同募金配分金  | 生活福祉資金貸付 | 生活一時資金貸付 | 介護者支援受託  | 居宅介護支援事業 | 訪問介護事業 | 障害者在宅生活自立   | 日常生活自立支援 | 東部デマンド交通 |
|                        |         |   |   |                 |                |        | サービス区分   | 事業サービス区分 | 事業サービス区分 | 事業サービス区分 | 事業サービス区分 | サービス区分   | サービス区分 | サービス区分      | サービス区分   | サービス区分   |
| 会費収入                   |         |   |   | 4,380           | 4,460          | -80    | 4,380    | 0        | 0        | 0        | 0        | 0        | 0      | 0           | 0        | 0        |
| 会費収入                   |         |   |   | 4,380           | 4,460          | -80    | 4,380    | 0        | 0        | 0        | 0        | 0        | 0      | 0           | 0        | 0        |
| 一般会費収入                 |         |   |   | 3,480           | 3,600          | -120   | 3,480    |          |          |          |          |          |        |             |          |          |
| その他会費収入                |         |   |   | 900             | 860            | 40     | 900      | 0        | 0        | 0        | 0        | 0        | 0      | 0           | 0        | 0        |
| 特別会費                   |         |   |   | 150             | 135            | 15     | 150      |          |          |          |          |          |        |             |          |          |
| 法人会費                   |         |   |   | 750             | 725            | 25     | 750      |          |          |          |          |          |        |             |          |          |
| 寄附金収入                  |         |   |   | 2               | 2              | 0      | 1        | 0        | 0        | 0        | 0        | 0        | 1      | 0           | 0        | 0        |
| 寄附金収入                  |         |   |   | 2               | 2              | 0      | 1        | 0        | 0        | 0        | 0        | 0        | 1      | 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              |         |   |   | 30,660          | 30,807         | -147   | 26,868   | 3,330    | 0        | 0        | 0        | 64       | 375    | 23          | 0        | 0        |
| 経常経費補助金収入              |         |   |   | 27,330          | 27,277         | 53     | 26,868   | 0        | 0        | 0        | 64       | 375      | 23     | 0           | 0        | 0        |
| 経常経費補助金収入              |         |   |   | 27,330          | 27,277         | 53     | 26,868   | 0        | 0        | 0        | 64       | 375      | 23     | 0           | 0        | 0        |
| 県 介護職員賃上げ・職場環境改善支援補助金  |         |   |   | 439             | 0              | 439    |          |          |          |          | 64       | 375      |        |             |          |          |
| 県 福祉・介護職員等処遇改善等緊急支援補助金 |         |   |   | 23              | 0              | 23     |          |          |          |          |          |          | 23     |             |          |          |
| 町 事務局長設置補助金            |         |   |   | 8,165           | 7,845          | 320    | 8,165    |          |          |          |          |          |        |             |          |          |
| 町 福祉活動専門員設置補助金         |         |   |   | 5,410           | 5,328          | 82     | 5,410    |          |          |          |          |          |        |             |          |          |
| 町 ボランティアコーディネーター設置補助金  |         |   |   | 4,400           | 5,560          | -1,160 | 4,400    |          |          |          |          |          |        |             |          |          |
| 町 生活支援コーディネーター設置補助金    |         |   |   | 1,534           | 1,470          | 64     | 1,534    |          |          |          |          |          |        |             |          |          |
| 町 事務局設置補助金             |         |   |   | 6,354           | 5,969          | 385    | 6,354    |          |          |          |          |          |        |             |          |          |
| 町 福祉団体助成費補助金           |         |   |   | 575             | 675            | -100   | 575      |          |          |          |          |          |        |             |          |          |
| 町 地域介護予防活動支援事業補助金      |         |   |   | 80              | 80             | 0      | 80       |          |          |          |          |          |        |             |          |          |
| 町 合同追悼式開催補助金           |         |   |   | 350             | 350            | 0      | 350      |          |          |          |          |          |        |             |          |          |
| 共同募金配分金収入              |         |   |   | 3,330           | 3,530          | -200   | 0        | 3,330    | 0        | 0        | 0        | 0        | 0      | 0           | 0        | 0        |
| 一般募金配分金収入              |         |   |   | 2,291           | 2,526          | -235   |          | 2,291    |          |          |          |          |        |             |          |          |
| その他配分金収入               |         |   |   | 1,039           | 1,004          | 35     | 0        | 1,039    | 0        | 0        | 0        | 0        | 0      | 0           | 0        | 0        |
| 歳末たすけあい配分金収入           |         |   |   | 739             | 739            | 0      |          | 739      |          |          |          |          |        |             |          |          |
| ふれあいいきいきサロン普及事業費       |         |   |   | 100             | 67             | 33     |          | 100      |          |          |          |          |        |             |          |          |
| 安心・安全な町づくり支援事業費        |         |   |   | 200             | 198            | 2      |          | 200      |          |          |          |          |        |             |          |          |
| 受託金収入                  |         |   |   | 34,595          | 33,924         | 671    | 12,067   | 0        | 210      | 0        | 100      | 42       | 0      | 0           | 243      | 21,933   |
| 受託金収入                  |         |   |   | 34,595          | 33,924         | 671    | 12,067   | 0        | 210      | 0        | 100      | 42       | 0      | 0           | 243      | 21,933   |
| 受託金収入                  |         |   |   | 34,595          | 33,924         | 671    | 12,067   | 0        | 210      | 0        | 100      | 42       | 0      | 0           | 243      | 21,933   |
| 県 生活福祉資金事業受託金          |         |   |   | 210             | 169            | 41     |          | 210      |          |          |          |          |        |             |          |          |
| 県 日常生活自立支援事業受託金        |         |   |   | 243             | 320            | -77    |          |          |          |          |          |          |        |             | 243      |          |
| 県 子どもの学習支援事業受託金        |         |   |   | 286             | 340            | -54    | 286      |          |          |          |          |          |        |             |          |          |
| 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          |         |   |   | 2               | 2              | 0      |          |          |          |          |          | 2        |        |             |          |          |
| 町 訪問調査受託金              |         |   |   | 40              | 40             | 0      |          |          |          |          |          | 40       |        |             |          |          |
| 町 重度心身障がい者交通費助成事業受託金   |         |   |   | 1,164           | 1,176          | -12    | 1,164    |          |          |          |          |          |        |             |          |          |
| 町 生活支援体制整備事業受託金        |         |   |   | 6,134           | 5,878          | 256    | 6,134    |          |          |          |          |          |        |             |          |          |
| 町 自主トレーニング事業受託金        |         |   |   | 4,483           | 3,816          | 667    | 4,483    |          |          |          |          |          |        |             |          |          |
| 町 東部デマンド交通事業受託金        |         |   |   | 21,933          | 22,083         | -150   |          |          |          |          |          |          |        |             |          | 21,933   |
| 介護保険事業収入               |         |   |   | 35,570          | 37,500         | -1,930 | 0        | 0        | 0        | 0        | 5,100    | 30,470   | 0      | 0           | 0        | 0        |
| 居宅介護料収入                |         |   |   | 24,750          | 26,750         | -2,000 |          |          |          |          |          | 24,750   |        |             |          |          |
| 介護報酬収入(居宅)             |         |   |   | 22,000          | 24,000         | -2,000 |          |          |          |          |          | 22,000   |        |             |          |          |
| 訪問介護 介護報酬収入            |         |   |   | 22,000          | 24,000         | -2,000 |          |          |          |          |          | 22,000   |        |             |          |          |
| 介護負担金収入(一般)(居宅)        |         |   |   | 2,749           | 2,749          | 0      |          |          |          |          |          | 2,749    |        |             |          |          |
| 介護負担金収入(公費)(居宅)        |         |   |   | 1               | 1              | 0      |          |          |          |          |          | 1        |        |             |          |          |
| 介護予防日常生活支援総合事業収入       |         |   |   | 5,720           | 6,070          | -350   |          |          |          |          |          | 5,720    |        |             |          |          |
| 事業収入(介護予防・日常生活)        |         |   |   | 5,000           | 5,200          | -200   |          |          |          |          |          | 5,000    |        |             |          |          |
| 事業負担金収入(一般)            |         |   |   | 720             | 870            | -150   |          |          |          |          |          | 720      |        |             |          |          |
| 居宅介護支援介護料収入            |         |   |   | 5,100           | 4,680          | 420    |          |          |          |          |          | 5,100    |        |             |          |          |
| 居宅介護支援介護料収入            |         |   |   | 5,100           | 4,680          | 420    |          |          |          |          |          | 5,100    |        |             |          |          |
| 障害福祉サービス等事業収入          |         |   |   | 1,485           | 1,225          | 260    | 0        | 0        | 0        | 0        | 0        | 0        | 1,485  | 0           | 0        | 0        |
| 自立支援給付費収入              |         |   |   | 1,450           | 1,200          | 250    |          |          |          |          |          |          | 1,450  |             |          |          |
| 介護給付費収入                |         |   |   | 1,450           | 1,200          | 250    |          |          |          |          |          |          | 1,450  |             |          |          |
| 利用者負担金収入(障害)           |         |   |   | 35              | 25             | 10     |          |          |          |          |          |          | 35     |             |          |          |
| 受取利息配当金収入              |         |   |   | 168             | 110            | 58     | 142      | 0        | 0        | 1        | 0        | 0        | 25     | 0           | 0        | 0        |
| 受取利息配当金                |         |   |   | 88              | 30             | 58     | 62       |          |          | 1        |          |          | 25     |             |          |          |
| 特定預金受取利息配当金            |         |   |   | 80              | 80             | 0      | 80       |          |          |          |          |          |        |             |          |          |
| その他の収入                 |         |   |   | 597             | 604            | -7     | 347      | 0        | 0        | 200      | 0        | 1        | 1      | 0           | 48       | 0        |
| 事業収入                   |         |   |   | 30              | 30             | 0      | 30       |          |          |          |          |          |        |             |          |          |
| 手数料収入                  |         |   |   | 30              | 30             | 0      | 30       |          |          |          |          |          |        |             |          |          |
| 負担金収入                  |         |   |   | 355             | 362            | -7     | 307      | 0        |          |          |          |          |        |             | 48       |          |
| 食事サービス負担金              |         |   |   | 142             | 149            | -7     | 142      |          |          |          |          |          |        |             |          |          |

事業収入による収入支



| 勘定科目       | 事業区分        |        |         | 社会福祉事業区分     |              |        |          |         |          |          |         |          |        | 公益事業区分 |           |          |          |
|------------|-------------|--------|---------|--------------|--------------|--------|----------|---------|----------|----------|---------|----------|--------|--------|-----------|----------|----------|
|            | 大           | 中      | 小       | 令和8年度<br>予算額 | 令和7年度<br>予算額 | 増減     | 地域福祉活動事業 | 共同募金配分金 | 生活福祉資金貸付 | 生活一時資金貸付 | 介護者支援受託 | 居宅介護支援事業 | 訪問介護事業 |        | 障害者在宅生活自立 | 日常生活自立支援 | 東部デマンド交通 |
|            |             |        |         |              |              |        | サービス区分   | サービス区分  | サービス区分   | サービス区分   | サービス区分  | サービス区分   | サービス区分 |        | サービス区分    | サービス区分   | サービス区分   |
| 事業活動による収支  |             |        |         | 71           | 71           | 0      | 71       |         |          |          |         |          |        |        |           |          |          |
|            |             |        |         | 15           | 20           | -5     |          |         |          |          |         | 15       |        |        |           |          |          |
|            |             |        |         | 4            | 4            | 0      | 4        |         |          |          |         |          |        |        |           |          |          |
|            |             |        |         | 15           | 15           | 0      | 15       |         |          |          |         |          |        |        |           |          |          |
|            |             |        |         | 36           | 36           | 0      |          |         | 36       |          |         |          |        |        |           |          |          |
|            |             |        |         | 10           | 10           | 0      | 10       |         |          |          |         |          |        |        |           |          |          |
|            |             |        |         | 15           | 15           | 0      | 15       |         |          |          |         |          |        |        |           |          |          |
|            |             |        |         | 3            | 3            | 0      |          |         |          |          |         |          | 1      | 1      |           |          | 1        |
|            |             |        |         | 3,960        | 4,965        | -1,005 | 1,953    | 0       | 0        | 0        | 0       | 100      | 501    | 0      | 1         | 1,405    |          |
|            |             |        |         | 418          | 431          | -13    | 149      |         |          |          |         | 19       | 170    |        |           | 80       |          |
|            |             |        |         | 2            | 2            | 0      |          |         |          |          |         | 1        | 1      |        |           |          |          |
|            |             |        |         | 155          | 160          | -5     | 20       |         |          |          |         | 20       | 95     |        |           | 20       |          |
|            |             |        |         | 85           | 70           | 15     | 50       |         |          |          |         |          |        |        |           | 35       |          |
|            |             |        |         | 1,421        | 1,388        | 33     | 951      | 0       | 0        | 0        | 0       | 50       | 215    | 0      | 0         | 205      |          |
|            |             |        |         | 560          | 535          | 25     | 237      |         |          |          |         | 50       | 200    |        |           | 73       |          |
|            |             |        |         | 861          | 853          | 8      | 714      |         |          |          |         |          | 15     |        |           | 132      |          |
|            |             |        |         | 1,529        | 2,564        | -1,035 | 433      |         |          |          |         | 10       | 20     |        | 1         | 1,065    |          |
|            |             |        |         | 350          | 350          | 0      | 350      |         |          |          |         |          |        |        |           |          |          |
|            |             |        |         | 200          | 200          | 0      | 0        | 0       | 0        | 200      | 0       | 0        | 0      | 0      | 0         | 0        |          |
|            |             |        |         | 200          | 200          | 0      |          |         |          | 200      |         |          |        |        |           |          |          |
|            |             |        | 111,298 | 113,029      | -1,731       | 46,972 | 3,737    | 210     | 201      | 100      | 4,186   | 32,160   | 1,508  | 291    | 21,933    |          |          |
|            |             |        | -3,841  | -4,397       | 556          | -3,167 | -407     | 0       | 0        | 0        | 1,021   | -1,288   | 0      | 0      | 0         |          |          |
| 施設整備等による収支 |             |        | 0       | 0            | 0            | 0      | 0        | 0       | 0        | 0        | 0       | 0        | 0      | 0      | 0         |          |          |
|            |             |        | 0       | 0            | 0            | 0      | 0        | 0       | 0        | 0        | 0       | 0        | 0      | 0      | 0         |          |          |
|            |             |        | 353     | 629          | -276         | 2      | 347      | 0       | 0        | 0        | 2       | 2        | 0      | 0      | 0         |          |          |
|            |             |        | 350     | 626          | -276         | 1      | 347      |         |          |          | 1       | 1        |        |        |           |          |          |
|            |             |        | 3       | 3            | 0            | 1      |          |         |          |          | 1       | 1        |        |        |           |          |          |
|            |             |        | 0       | 0            | 0            |        |          |         |          |          |         |          |        |        |           |          |          |
|            |             |        | 0       | 0            | 0            |        |          |         |          |          |         |          |        |        |           |          |          |
|            |             |        | 353     | 629          | -276         | 2      | 347      | 0       | 0        | 0        | 2       | 2        | 0      | 0      | 0         |          |          |
|            |             |        | -353    | -629         | 276          | -2     | -347     | 0       | 0        | 0        | -2      | -2       | 0      | 0      | 0         |          |          |
|            | その他の活動による収支 |        |         | 1            | 1            | 0      | 1        | 0       | 0        | 0        | 0       | 0        | 0      | 0      | 0         | 0        |          |
|            |             |        | 0       | 0            | 0            | 0      | 0        | 0       | 0        | 0        | 0       | 0        | 0      | 0      | 0         |          |          |
|            |             |        | 3,033   | 3,033        | 0            | 3,030  | 0        | 0       | 0        | 0        | 1       | 2        | 0      | 0      | 0         |          |          |
|            |             |        | 3,000   | 3,000        | 0            | 3,000  | 0        | 0       | 0        | 0        | 0       | 0        | 0      | 0      | 0         |          |          |
|            |             |        | 3,000   | 3,000        | 0            | 3,000  |          |         |          |          |         |          |        |        |           |          |          |
|            |             |        | 2       | 2            | 0            | 0      | 0        | 0       | 0        | 0        | 1       | 1        | 0      | 0      | 0         |          |          |
|            |             |        | 2       | 2            | 0            |        |          |         |          |          | 1       | 1        |        |        |           |          |          |
|            |             |        | 1       | 1            | 0            | 0      | 0        | 0       | 0        | 0        | 0       | 1        | 0      | 0      | 0         |          |          |
|            |             |        | 1       | 1            | 0            |        |          |         |          |          |         | 1        |        |        |           |          |          |
|            |             |        | 30      | 30           | 0            | 30     | 0        | 0       | 0        | 0        | 0       | 0        | 0      | 0      | 0         |          |          |
|            |             |        | 30      | 30           | 0            | 30     |          |         |          |          |         |          |        |        |           |          |          |
|            |             |        | 754     | 858          | -104         | 0      | 754      | 0       | 0        | 0        | 0       | 0        | 0      | 0      | 0         |          |          |
|            |             |        | 754     | 858          | -104         |        | 754      |         |          |          |         |          |        |        |           |          |          |
|            |             |        | 0       | 0            | 0            |        |          |         |          |          |         |          |        |        |           |          |          |
|            |             |        | 3,788   | 3,892        | -104         | 3,031  | 754      | 0       | 0        | 0        | 1       | 2        | 0      | 0      | 0         |          |          |
|            |             |        | 1       | 1            | 0            | 1      | 0        | 0       | 0        | 0        | 0       | 0        | 0      | 0      | 0         |          |          |
|            |             |        | 1       | 1            | 0            | 1      |          |         |          |          |         |          |        |        |           |          |          |
|            |             |        | 2       | 2            | 0            | 1      | 0        | 0       | 0        | 0        | 0       | 1        | 0      | 0      | 0         |          |          |
|            |             |        | 1       | 1            | 0            | 1      | 0        | 0       | 0        | 0        | 0       | 0        | 0      | 0      | 0         |          |          |
|            |             |        | 1       | 1            | 0            | 1      |          |         |          |          |         |          |        |        |           |          |          |
|            |             | 1      | 1       | 0            | 0            | 0      | 0        | 0       | 0        | 0        | 1       | 0        | 0      | 0      |           |          |          |
|            |             | 1      | 1       | 0            | 1            |        |          |         |          |          | 1       |          |        |        |           |          |          |
|            |             | 754    | 858     | -104         | 754          | 0      | 0        | 0       | 0        | 0        | 0       | 0        | 0      | 0      |           |          |          |
|            |             | 0      | 0       | 0            |              |        |          |         |          |          |         |          |        |        |           |          |          |
|            |             | 754    | 858     | -104         | 754          |        |          |         |          |          |         |          |        |        |           |          |          |
|            |             | 0      | 0       | 0            |              |        |          |         |          |          |         |          |        |        |           |          |          |
|            |             | 757    | 861     | -104         | 756          | 0      | 0        | 0       | 0        | 0        | 1       | 0        | 0      | 0      |           |          |          |
|            |             | 3,031  | 3,031   | 0            | 2,275        | 754    | 0        | 0       | 0        | 1        | 1       | 0        | 0      | 0      |           |          |          |
|            |             | 2,346  | 1,339   | 1,007        | 2,346        |        |          |         |          |          |         |          |        |        |           |          |          |
|            |             | -3,509 | -3,334  | -175         | -3,240       | 0      | 0        | 0       | 0        | 1,020    | -1,289  | 0        | 0      | 0      |           |          |          |
|            |             | 45,842 | 45,842  | 0            | 34,769       | 0      | 0        | 325     | 0        | 482      | 9,506   | 760      | 0      | 0      |           |          |          |
|            |             | 42,333 | 42,508  | -175         | 31,529       | 0      | 0        | 325     | 0        | 1,502    | 8,217   | 760      | 0      | 0      |           |          |          |