

損益分岐(会費10千円)

2020年新年会 損益表

収入(単価)	
来賓	10,000
現役・特別会員	10,000

支出(変動費)		単価
食事(オータニ)		7,200

支出(固定費)		総額
会場費等(オータニ)		350,409
美光堂(看板)		33,000
もえばら(コンパニオン)		156,000
プロミネンスクリエイティブ(映像)		97,200
固定費総額		636,609

→コンパニオンは過去実績より(来賓+特別会員)が10名につき一人程度を想定する

		A		B		C			A+B-C		
来賓人数	現役・特別会員人数	事務局員	合計人数	収入	事業繰入金	支出(変動費)	支出(固定費)	支出計	損益 (議案書予備)	概算予備費率	来賓祝儀調 整損益分岐
18	178	1	197	1,960,000	80,000	1,418,400	636,609	2,055,009	-15,009		-35,009
18	179	1	198	1,970,000	80,000	1,425,600	636,609	2,062,209	-12,209		-32,209
18	180	1	199	1,980,000	80,000	1,432,800	636,609	2,069,409	-9,409		-29,409
18	181	1	200	1,990,000	80,000	1,440,000	636,609	2,076,609	-6,609		-26,609
18	182	1	201	2,000,000	80,000	1,447,200	636,609	2,083,809	-3,809		-23,809
18	183	1	202	2,010,000	80,000	1,454,400	636,609	2,091,009	-1,009		-21,009
18	184	1	203	2,020,000	80,000	1,461,600	636,609	2,098,209	1,791		-18,209
18	185	1	204	2,030,000	80,000	1,468,800	636,609	2,105,409	4,591		-15,409
18	186	1	205	2,040,000	80,000	1,476,000	636,609	2,112,609	7,391		-12,609
18	187	1	206	2,050,000	80,000	1,483,200	636,609	2,119,809	10,191		-9,809
18	188	1	207	2,060,000	80,000	1,490,400	636,609	2,127,009	12,991		-7,009
18	189	1	208	2,070,000	80,000	1,497,600	636,609	2,134,209	15,791		-4,209
18	190	1	209	2,080,000	80,000	1,504,800	636,609	2,141,409	18,591		-1,409
18	191	1	210	2,090,000	80,000	1,512,000	636,609	2,148,609	21,391		1,391
18	192	1	211	2,100,000	80,000	1,519,200	636,609	2,155,809	24,191		4,191
18	193	1	212	2,110,000	80,000	1,526,400	636,609	2,163,009	26,991		6,991
18	194	1	213	2,120,000	80,000	1,533,600	636,609	2,170,209	29,791		9,791
18	195	1	214	2,130,000	80,000	1,540,800	636,609	2,177,409	32,591		12,591
18	196	1	215	2,140,000	80,000	1,548,000	636,609	2,184,609	35,391		15,391
18	197	1	216	2,150,000	80,000	1,555,200	636,609	2,191,809	38,191		18,191
18	198	1	217	2,160,000	80,000	1,562,400	636,609	2,199,009	40,991		20,991
18	199	1	218	2,170,000	80,000	1,569,600	636,609	2,206,209	43,791		23,791
18	200	1	219	2,180,000	80,000	1,576,800	636,609	2,213,409	46,591		26,591
18	201	1	220	2,190,000	80,000	1,584,000	636,609	2,220,609	49,391		29,391
18	202	1	221	2,200,000	80,000	1,591,200	636,609	2,227,809	52,191		32,191
18	203	1	222	2,210,000	80,000	1,598,400	636,609	2,235,009	54,991		34,991
18	204	1	223	2,220,000	80,000	1,605,600	636,609	2,242,209	57,791		37,791
18	205	1	224	2,230,000	80,000	1,612,800	636,609	2,249,409	60,591		40,591
18	206	1	225	2,240,000	80,000	1,620,000	636,609	2,256,609	63,391		43,391
18	207	1	226	2,250,000	80,000	1,627,200	636,609	2,263,809	66,191		46,191
18	208	1	227	2,260,000	80,000	1,634,400	636,609	2,271,009	68,991		48,991
18	209	1	228	2,270,000	80,000	1,641,600	636,609	2,278,209	71,791		51,791
18	210	1	229	2,280,000	80,000	1,648,800	636,609	2,285,409	74,591		54,591
18	211	1	230	2,290,000	80,000	1,656,000	636,609	2,292,609	77,391		57,391
18	212	1	231	2,300,000	80,000	1,663,200	636,609	2,299,809	80,191		60,191
18	213	1	232	2,310,000	80,000	1,670,400	636,609	2,307,009	82,991		62,991
18	214	1	233	2,320,000	80,000	1,677,600	636,609	2,314,209	85,791		65,791
18	215	1	234	2,330,000	80,000	1,684,800	636,609	2,321,409	88,591		68,591
18	216	1	235	2,340,000	80,000	1,692,000	636,609	2,328,609	91,391		71,391
18	217	1	236	2,350,000	80,000	1,699,200	636,609	2,335,809	94,191		74,191
18	218	1	237	2,360,000	80,000	1,706,400	636,609	2,343,009	96,991		76,991
18	219	1	238	2,370,000	80,000	1,713,600	636,609	2,350,209	99,791		79,791
18	220	1	239	2,380,000	80,000	1,720,800	636,609	2,357,409	102,591		82,591
18	221	1	240	2,390,000	80,000	1,728,000	636,609	2,364,609	105,391		85,391
18	222	1	241	2,400,000	80,000	1,735,200	636,609	2,371,809	108,191		88,191
18	223	1	242	2,410,000	80,000	1,742,400	636,609	2,379,009	110,991		90,991
18	224	1	243	2,420,000	80,000	1,749,600	636,609	2,386,209	113,791		93,791
18	225	1	244	2,430,000	80,000	1,756,800	636,609	2,393,409	116,591		96,591
18	226	1	245	2,440,000	80,000	1,764,000	636,609	2,400,609	119,391		99,391
18	227	1	246	2,450,000	80,000	1,771,200	636,609	2,407,809	122,191		102,191
18	228	1	247	2,460,000	80,000	1,778,400	636,609	2,415,009	124,991		104,991
18	229	1	248	2,470,000	80,000	1,785,600	636,609	2,422,209	127,791		107,791
18	230	1	249	2,480,000	80,000	1,792,800	636,609	2,429,409	130,591		110,591
18	231	1	250	2,490,000	80,000	1,800,000	636,609	2,436,609	133,391		113,391
18	232	1	251	2,500,000	80,000	1,807,200	636,609	2,443,809	136,191		116,191
18	233	1	252	2,510,000	80,000	1,814,400	636,609	2,451,009	138,991		118,991
18	234	1	253	2,520,000	80,000	1,821,600	636,609	2,458,209	141,791		121,791
18	235	1	254	2,530,000	80,000	1,828,800	636,609	2,465,409	144,591		124,591
18	236	1	255	2,540,000	80,000	1,836,000	636,609	2,472,609	147,391		127,391
18	237	1	256	2,550,000	80,000	1,843,200	636,609	2,479,809	150,191	5.7%	130,191
18	238	1	257	2,560,000	80,000	1,850,400	636,609	2,487,009	152,991		132,991
18	239	1	258	2,570,000	80,000	1,857,600	636,609	2,494,209	155,791		135,791
18	240	1	259	2,580,000	80,000	1,864,800	636,609	2,501,409	158,591		138,591
18	241	1	260	2,590,000	80,000	1,872,000	636,609	2,508,609	161,391		141,391
18	242	1	261	2,600,000	80,000	1,879,200	636,609	2,515,809	164,191		144,191
18	243	1	262	2,610,000	80,000	1,886,400	636,609	2,523,009	166,991		146,991
18	244	1	263	2,620,000	80,000	1,893,600	636,609	2,530,209	169,791		149,791
18	245	1	264	2,630,000	80,000	1,900,800	636,609	2,537,409	172,591		152,591
18	246	1	265	2,640,000	80,000	1,908,000	636,609	2,544,609	175,391		155,391
18	247	1	266	2,650,000	80,000	1,915,200	636,609	2,551,809	178,191		158,191
18	248	1	267	2,660,000	80,000	1,922,400	636,609	2,559,009	180,991		160,991
18	249	1	268	2,670,000	80,000	1,929,600	636,609	2,566,209	183,791		163,791
18	250	1	269	2,680,000	80,000	1,936,800	636,609	2,573,409	186,591		166,591
18	251	1	270	2,690,000	80,000	1,944,000	636,609	2,580,609	189,391		169,391
18	252	1	271	2,700,000	80,000	1,951,200	636,609	2,587,809	192,191		172,191
18	253	1	272	2,710,000	80,000	1,958,400	636,609	2,595,009	194,991		174,991
18	254	1	273	2,720,000	80,000	1,965,600	636,609	2,602,209	197,791		177,791
18	255	1	274	2,730,000	80,000	1,972,800	636,609	2,609,409	200,591		180,591
18	256	1	275	2,740,000	80,000	1,980,000	636,609	2,616,609	203,391		183,391
18	257	1	276	2,750,000	80,000	1,987,200	636,609	2,623,809	206,191		186,191
18	258	1	277	2,760,000	80,000	1,994,400	636,609	2,631,009	208,991		188,991
18	259	1	278	2,770,000	80,000	2,001,600	636,609	2,638,209	211,791		191,791
18	260	1	279	2,780,000	80,000	2,008,800	636,609	2,645,409	214,591		194,591

2020年度実績

2018年度実績

2017年度実績

2016年度実績

2019年度実績

議案書