

令和5年度 収支予算書内訳表(正味財産増減)

(令和5年4月1日から令和6年3月31日まで)

(単位 円)

| 項目 | 公益目的事業 | | | | | 法人会計 | 合計 | 前年度予算額 | 増減額 |
|-------------------|-------------------|-------------------|------------------|------------------|-------------------|------------------|-------------------|-------------------|------------------|
| | 公益1 | 公益2 | 公益3 | 共通 | 公益目的事業合計 | | | | |
| | スポーツの機会提供事業 | 団体育成事業 | 競技力向上事業 | | | | | | |
| 1 経常増減の部 | | | | | | | | | |
| (1) 経常収益 | | | | | | | | | |
| 受取会費 | 0 | 0 | 0 | 1,235,000 | 1,235,000 | 475,000 | 1,710,000 | 1,720,000 | ▲ 10,000 |
| 正会員会費 | 0 | 0 | 0 | 475,000 | 475,000 | 475,000 | 950,000 | 960,000 | ▲ 10,000 |
| 賛助会員会費 | 0 | 0 | 0 | 760,000 | 760,000 | 0 | 760,000 | 760,000 | 0 |
| 事業収益 | 27,285,000 | 5,205,000 | 8,955,000 | 0 | 41,445,000 | 0 | 41,445,000 | 40,850,000 | 595,000 |
| 市受託料 | 27,285,000 | 5,205,000 | 8,955,000 | 0 | 41,445,000 | 0 | 41,445,000 | 40,850,000 | 595,000 |
| (市民スポーツ大会開催事業) | 15,010,000 | 0 | 0 | 0 | 15,010,000 | 0 | 15,010,000 | 14,795,000 | 215,000 |
| (種目別スポーツ事業) | 5,919,000 | 0 | 0 | 0 | 5,919,000 | 0 | 5,919,000 | 5,834,000 | 85,000 |
| (地区区民対象大会補助) | 6,356,000 | 0 | 0 | 0 | 6,356,000 | 0 | 6,356,000 | 6,264,000 | 92,000 |
| (加盟団体関係事業補助) | 0 | 5,205,000 | 0 | 0 | 5,205,000 | 0 | 5,205,000 | 5,130,000 | 75,000 |
| (技術向上事業) | 0 | 0 | 2,487,000 | 0 | 2,487,000 | 0 | 2,487,000 | 2,424,000 | 63,000 |
| (大会派遣・激励事業) | 0 | 0 | 4,268,000 | 0 | 4,268,000 | 0 | 4,268,000 | 4,236,000 | 32,000 |
| (国体出場者激励事業) | 0 | 0 | 2,200,000 | 0 | 2,200,000 | 0 | 2,200,000 | 2,167,000 | 33,000 |
| 補助金等収入 | 0 | 11,674,000 | 517,600 | 3,671,000 | 15,862,600 | 3,671,000 | 19,533,600 | 18,716,600 | 817,000 |
| 県スポーツ協会補助金 | 0 | 0 | 517,600 | 0 | 517,600 | 0 | 517,600 | 517,600 | 0 |
| 市補助金 | 0 | 11,674,000 | 0 | 3,671,000 | 15,345,000 | 3,671,000 | 19,016,000 | 18,199,000 | 817,000 |
| (事務局運営補助) | | 0 | 0 | 3,671,000 | 3,671,000 | 3,671,000 | 7,342,000 | 7,000,000 | 342,000 |
| (スポーツ少年団事業補助) | | 7,719,000 | 0 | 0 | 7,719,000 | 0 | 7,719,000 | 7,435,000 | 284,000 |
| (レクリエーション協会運営補助) | | 1,813,000 | 0 | 0 | 1,813,000 | 0 | 1,813,000 | 1,737,000 | 76,000 |
| (スポーツ推進委員協議会運営補助) | | 2,142,000 | 0 | 0 | 2,142,000 | 0 | 2,142,000 | 2,027,000 | 115,000 |
| 負担金収入 | 0 | 0 | 0 | 0 | 0 | 900,000 | 900,000 | 650,000 | 250,000 |
| 会議負担金 | 0 | 0 | 0 | 0 | 0 | 900,000 | 900,000 | 650,000 | 250,000 |
| 雑収益 | 0 | 0 | 0 | 0 | 0 | 400 | 400 | 400 | 0 |
| (受取利息他) | 0 | 0 | 0 | 0 | 0 | 400 | 400 | 400 | 0 |
| 経常収益計 | 27,285,000 | 16,879,000 | 9,472,600 | 4,906,000 | 58,542,600 | 5,046,400 | 63,589,000 | 61,937,000 | 1,652,000 |
| (2) 経常費用 | | | | | | | | | |
| 事業費 | 30,025,840 | 17,929,340 | 10,828,980 | 2,312,400 | 61,096,560 | 0 | 61,096,560 | 60,932,980 | 163,580 |
| 給料手当 | 8,136,000 | 9,266,000 | 3,842,000 | 0 | 21,244,000 | 0 | 21,244,000 | 21,071,040 | 172,960 |
| 退職給付費用 | 172,800 | 196,800 | 81,600 | 0 | 451,200 | 0 | 451,200 | 451,200 | 0 |
| 福利厚生費 | 1,380,240 | 1,571,940 | 651,780 | 0 | 3,603,960 | 0 | 3,603,960 | 3,676,340 | ▲ 72,380 |
| 会議費 | 40,000 | 0 | 20,000 | 0 | 60,000 | 0 | 60,000 | 80,000 | ▲ 20,000 |
| 旅費交通費 | 5,000 | 0 | 20,000 | 0 | 25,000 | 0 | 25,000 | 30,000 | ▲ 5,000 |
| 通信運搬費 | 25,000 | 0 | 0 | 488,800 | 513,800 | 0 | 513,800 | 513,800 | 0 |
| 消耗什器備品費 | 0 | 0 | 0 | 282,000 | 282,000 | 0 | 282,000 | 282,000 | 0 |
| 消耗品費 | 340,000 | 360,000 | 310,000 | 357,200 | 1,367,200 | 0 | 1,367,200 | 1,367,200 | 0 |
| 印刷製本費 | 1,280,000 | 0 | 0 | 216,200 | 1,496,200 | 0 | 1,496,200 | 1,716,200 | ▲ 220,000 |
| 燃料費 | 0 | 0 | 0 | 28,200 | 28,200 | 0 | 28,200 | 28,200 | 0 |
| 賃借料 | 100,000 | 0 | 0 | 940,000 | 1,040,000 | 0 | 1,040,000 | 1,050,000 | ▲ 10,000 |
| 保険料 | 200,000 | 0 | 20,000 | 0 | 220,000 | 0 | 220,000 | 240,000 | ▲ 20,000 |
| 諸謝金 | 100,000 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 130,000 | ▲ 30,000 |
| 租税公課 | 1,381,800 | 264,600 | 453,600 | 0 | 2,100,000 | 0 | 2,100,000 | 2,000,000 | 100,000 |
| 負担金 | 3,250,000 | 0 | 250,000 | 0 | 3,500,000 | 0 | 3,500,000 | 3,250,000 | 250,000 |
| 助成金 | 9,255,000 | 6,220,000 | 5,150,000 | 0 | 20,625,000 | 0 | 20,625,000 | 20,607,000 | 18,000 |
| 委託費 | 4,250,000 | 0 | 0 | 0 | 4,250,000 | 0 | 4,250,000 | 4,250,000 | 0 |
| 手数料 | 110,000 | 50,000 | 30,000 | 0 | 190,000 | 0 | 190,000 | 190,000 | 0 |

| | | | | | | | | | |
|-------------|-------------|-------------|-------------|-----------|-------------|-----------|-------------|-------------|-----------|
| 管理費 | | | | | | 4,280,440 | 4,280,440 | 3,924,020 | 356,420 |
| 給料手当 | | | | | | 1,356,000 | 1,356,000 | 1,344,960 | 11,040 |
| 退職給付費用 | | | | | | 28,800 | 28,800 | 28,800 | 0 |
| 福利厚生費 | | | | | | 230,040 | 230,040 | 234,660 | ▲ 4,620 |
| 会議費 | | | | | | 1,250,000 | 1,250,000 | 750,000 | 500,000 |
| 旅費交通費 | | | | | | 5,000 | 5,000 | 5,000 | 0 |
| 通信運搬費 | | | | | | 31,200 | 31,200 | 31,200 | 0 |
| 消耗什器備品費 | | | | | | 18,000 | 18,000 | 18,000 | 0 |
| 消耗品費 | | | | | | 22,800 | 22,800 | 22,800 | 0 |
| 修繕費 | | | | | | 20,000 | 20,000 | 20,000 | 0 |
| 印刷製本費 | | | | | | 13,800 | 13,800 | 13,800 | 0 |
| 燃料費 | | | | | | 1,800 | 1,800 | 1,800 | 0 |
| 賃借料 | | | | | | 60,000 | 60,000 | 60,000 | 0 |
| 諸謝金 | | | | | | 0 | 0 | 450,000 | ▲ 450,000 |
| 負担金 | | | | | | 680,000 | 680,000 | 680,000 | 0 |
| 委託費 | | | | | | 300,000 | 300,000 | 450,000 | ▲ 150,000 |
| 手数料 | | | | | | 200,000 | 200,000 | 200,000 | 0 |
| 慶弔費 | | | | | | 30,000 | 30,000 | 30,000 | 0 |
| 雑費 | | | | | | 33,000 | 33,000 | 33,000 | 0 |
| 経常費用計 | 30,025,840 | 17,929,340 | 10,828,980 | 2,312,400 | 61,096,560 | 4,280,440 | 65,377,000 | 64,857,000 | 520,000 |
| 当期経常増減額 | ▲ 2,740,840 | ▲ 1,050,340 | ▲ 1,356,380 | 2,593,600 | ▲ 2,553,960 | 765,960 | ▲ 1,788,000 | ▲ 2,920,000 | 1,132,000 |
| 2 経常外増減の部 | | | | | | | | | |
| (1) 経常外収益 | | | | | | | | | |
| 経常外収益計 | | | | | | | | | |
| (2) 経常外費用 | | | | | | | | | |
| 経常外費用計 | | | | | | | | | |
| 当期一般正味財産増減額 | ▲ 2,740,840 | ▲ 1,050,340 | ▲ 1,356,380 | 2,593,600 | ▲ 2,553,960 | 765,960 | ▲ 1,788,000 | ▲ 2,920,000 | 1,132,000 |
| 一般正味財産期首残高 | | | | | | | 4,700,000 | 4,400,000 | |
| 一般正味財産期末残高 | | | | | | | 2,912,000 | 1,480,000 | |

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