

## 正味財産増減予算書

令和 2 年 4 月 1 日 から 令和 3 年 3 月 31 日 まで

(単位：円)

| 科 目          | 当 年 度       | 前 年 度       | 増 減         |
|--------------|-------------|-------------|-------------|
| I 一般正味財産増減の部 |             |             |             |
| 1. 経常増減の部    |             |             |             |
| (1) 経常収益     |             |             |             |
| 基本財産運用益      | 15,000      | 15,000      | 0           |
| 基本財産受取利息     | 15,000      | 15,000      | 0           |
| 受取会費         | 27,968,000  | 27,384,000  | 584,000     |
| 正会員受取会費      | 20,475,000  | 20,240,000  | 235,000     |
| 特別会員受取会費     | 7,493,000   | 7,144,000   | 349,000     |
| 事業収益         | 64,072,800  | 69,546,820  | -5,474,020  |
| 競技会事業        | 38,892,800  | 36,156,600  | 2,736,200   |
| 指導普及事業       | 12,553,000  | 24,370,220  | -11,817,220 |
| 助成事業         | 800,000     | 800,000     | 0           |
| 商品販売事業       | 2,220,000   | 2,220,000   | 0           |
| 競技会開催事業      | 9,407,000   | 5,800,000   | 3,607,000   |
| 表彰事業         | 200,000     | 200,000     | 0           |
| 受取補助金等       | 58,972,465  | 63,483,369  | -4,510,904  |
| 受取民間補助金      | 0           | 0           | 0           |
| 受取民間助成金      | 58,972,465  | 64,579,954  | -5,607,489  |
| 雑収益          | 10,000      | 10,000      | 0           |
| 受取利息         | 10,000      | 10,000      | 0           |
| 雑収益          | 0           | 0           | 0           |
| 経常収益計        | 151,038,265 | 161,535,774 | -10,497,509 |
| (2) 経常費用     |             |             |             |
| 事業費          | 128,406,050 | 140,646,316 | -12,240,266 |
| 諸謝金          | 13,000,000  | 14,200,000  | -1,200,000  |
| 旅費交通費        | 35,400,000  | 44,800,000  | -9,400,000  |
| 賃借料          | 29,000,000  | 29,500,000  | -500,000    |
| 消耗品費         | 12,500,000  | 14,100,000  | -1,600,000  |
| 印刷製本費        | 7,000,000   | 7,000,000   | 0           |
| 通信運搬費        | 2,455,000   | 2,405,000   | 50,000      |
| 雑給           | 2,900,000   | 2,900,000   | 0           |
| 会議費          | 6,255,800   | 6,100,000   | 155,800     |
| 支払手数料        | 588,250     | 631,316     | -43,066     |
| 委託費          | 14,500,000  | 14,200,000  | 300,000     |
| 仕入           | 1,700,000   | 1,700,000   | 0           |
| 保険料          | 500,000     | 500,000     | 0           |
| 諸会費          | 1,107,000   | 1,110,000   | -3,000      |
| 広告宣伝費        | 1,500,000   | 1,500,000   | 0           |
| 管理費          | 22,319,215  | 19,714,600  | 2,604,615   |
| 給料手当         | 9,030,000   | 6,650,000   | 2,380,000   |
| 雑給           | 0           | 723,600     | -723,600    |
| 福利厚生費        | 40,000      | 45,000      | -5,000      |
| 賞与手当         | 640,000     | 500,000     | 140,000     |
| 法定福利費        | 1,350,000   | 1,050,000   | 300,000     |
| 会議費          | 900,000     | 1,400,000   | -500,000    |
| 旅費交通費        | 650,000     | 800,000     | -150,000    |
| 通信運搬費        | 350,000     | 450,000     | -100,000    |
| 消耗品費         | 275,000     | 275,000     | 0           |
| 手数料          | 150,000     | 150,000     | 0           |
| 新聞図書費        | 15,000      | 15,000      | 0           |
| 光熱水料費        | 40,000      | 40,000      | 0           |
| 賃借料          | 2,467,215   | 2,560,000   | -92,785     |
| 保険料          | 90,000      | 80,000      | 10,000      |
| 租税公課         | 1,800,000   | 1,800,000   | 0           |
| 支払負担金        | 1,000,000   | 900,000     | 100,000     |
| 諸会費          | 1,422,000   | 126,000     | 1,296,000   |
| 委託管理費        | 1,400,000   | 1,550,000   | -150,000    |
| 雑費           | 700,000     | 600,000     | 100,000     |
| 経常費用計        | 150,725,265 | 160,360,916 | -9,635,651  |
| 評価損益調整前経常増減額 | 313,000     | 1,174,858   | -861,858    |
| 当期経常増減額      | 313,000     | 1,174,858   | -861,858    |

(単位：円)

| 科 目           | 当 年 度       | 前 年 度       | 増 減      |
|---------------|-------------|-------------|----------|
| 2. 経常外増減の部    |             |             |          |
| (1) 経常外収益     |             |             |          |
| 経常外収益計        | 0           | 0           | 0        |
| (2) 経常外費用     |             |             |          |
| 経常外費用計        | 0           | 0           | 0        |
| 当期経常外増減額      | 0           | 0           | 0        |
| 当期一般正味財産増減額   | 313,000     | 1,174,858   | -861,858 |
| 法人税、住民税及び事業税  | 150,000     | 150,000     | 0        |
| 一般正味財産増減額     | 163,000     | 1,024,858   | -861,858 |
| 一般正味財産期首残高    | 79,541,002  | 79,541,002  | 0        |
| 一般正味財産期末残高    | 79,704,002  | 80,565,860  | -861,858 |
| II 指定正味財産増減の部 |             |             |          |
| 受取寄付金         | 0           | 0           | 0        |
| 一般正味財産への振替額   | 0           | 0           | 0        |
| 当期指定正味財産増減額   | 0           | 0           | 0        |
| 指定正味財産期首残高    | 51,470,000  | 51,470,000  | 0        |
| 指定正味財産期末残高    | 51,470,000  | 51,470,000  | 0        |
| III 正味財産期末残高  |             |             |          |
| 正味財産期末残高      | 131,174,002 | 132,035,860 | -861,858 |

## 正味財産増減計算書内訳表

令和 2 年 4 月 1 日 から 令和 3 年 3 月 31 日 まで

(単位：円)

| 勘定科目         | 公益目的事業会計   |            |    |             | 収益目的事業会計  |           |    |            | 法人会計       | 内部取引消去 | 合計          |
|--------------|------------|------------|----|-------------|-----------|-----------|----|------------|------------|--------|-------------|
|              | 公益 1       | 公益 2       | 共通 | 合計          | 収益 1      | 収益 2      | 共通 | 合計         |            |        |             |
| I 一般正味財産増減の部 |            |            |    |             |           |           |    |            |            |        |             |
| 1. 経常増減の部    |            |            |    |             |           |           |    |            |            |        |             |
| (1) 経常収益     |            |            |    |             |           |           |    |            |            |        |             |
| 基本財産運用益      | 10,000     | 5,000      | 0  | 15,000      | 0         | 0         | 0  | 0          | 0          | 0      | 15,000      |
| 基本財産受取利息     | 10,000     | 5,000      | 0  | 15,000      | 0         | 0         | 0  | 0          | 0          | 0      | 15,000      |
| 受取会費         | 11,968,000 | 6,000,000  | 0  | 17,968,000  | 0         | 0         | 0  | 0          | 10,000,000 | 0      | 27,968,000  |
| 正会員受取会費      | 4,475,000  | 6,000,000  | 0  | 10,475,000  | 0         | 0         | 0  | 0          | 10,000,000 | 0      | 20,475,000  |
| 特別会員受取会費     | 7,493,000  | 0          | 0  | 7,493,000   | 0         | 0         | 0  | 0          | 0          | 0      | 7,493,000   |
| 事業収益         | 38,892,800 | 13,353,000 | 0  | 52,245,800  | 2,220,000 | 9,407,000 | 0  | 11,627,000 | 200,000    | 0      | 64,072,800  |
| 競技会事業        | 38,892,800 | 0          | 0  | 38,892,800  | 0         | 0         | 0  | 0          | 0          | 0      | 38,892,800  |
| 指導普及事業       | 0          | 12,553,000 | 0  | 12,553,000  | 0         | 0         | 0  | 0          | 0          | 0      | 12,553,000  |
| 助成事業         | 0          | 800,000    | 0  | 800,000     | 0         | 0         | 0  | 0          | 0          | 0      | 800,000     |
| 商品販売事業       | 0          | 0          | 0  | 0           | 2,220,000 | 0         | 0  | 2,220,000  | 0          | 0      | 2,220,000   |
| 競技会開催事業      | 0          | 0          | 0  | 0           | 0         | 9,407,000 | 0  | 9,407,000  | 0          | 0      | 9,407,000   |
| 表彰事業         | 0          | 0          | 0  | 0           | 0         | 0         | 0  | 0          | 200,000    | 0      | 200,000     |
| 受取補助金等       | 17,055,000 | 31,460,250 | 0  | 48,515,250  | 0         | 0         | 0  | 0          | 10,457,215 | 0      | 58,972,465  |
| 受取民間補助金      | 0          | 0          | 0  | 0           | 0         | 0         | 0  | 0          | 0          | 0      | 0           |
| 受取民間助成金      | 17,055,000 | 31,460,250 | 0  | 48,515,250  | 0         | 0         | 0  | 0          | 10,457,215 | 0      | 58,972,465  |
| 雑収益          | 0          | 0          | 0  | 0           | 0         | 0         | 0  | 0          | 10,000     | 0      | 10,000      |
| 受取利息         | 0          | 0          | 0  | 0           | 0         | 0         | 0  | 0          | 10,000     | 0      | 10,000      |
| 雑収益          | 0          | 0          | 0  | 0           | 0         | 0         | 0  | 0          | 0          | 0      | 0           |
| 経常収益計        | 67,925,800 | 50,818,250 | 0  | 118,744,050 | 2,220,000 | 9,407,000 | 0  | 11,627,000 | 20,667,215 | 0      | 151,038,265 |
| (2) 経常費用     |            |            |    |             |           |           |    |            |            |        |             |
| 事業費          | 69,155,800 | 51,088,250 | 0  | 120,244,050 | 1,755,000 | 6,407,000 | 0  | 8,162,000  | 0          | 0      | 128,406,050 |
| 諸謝金          | 6,000,000  | 7,000,000  | 0  | 13,000,000  | 0         | 0         | 0  | 0          | 0          | 0      | 13,000,000  |
| 旅費交通費        | 15,200,000 | 20,000,000 | 0  | 35,200,000  | 0         | 200,000   | 0  | 200,000    | 0          | 0      | 35,400,000  |
| 賃借料          | 16,000,000 | 11,000,000 | 0  | 27,000,000  | 0         | 2,000,000 | 0  | 2,000,000  | 0          | 0      | 29,000,000  |
| 消耗品費         | 8,000,000  | 4,400,000  | 0  | 12,400,000  | 0         | 100,000   | 0  | 100,000    | 0          | 0      | 12,500,000  |
| 印刷製本費        | 6,000,000  | 1,000,000  | 0  | 7,000,000   | 0         | 0         | 0  | 0          | 0          | 0      | 7,000,000   |
| 通信運搬費        | 500,000    | 1,800,000  | 0  | 2,300,000   | 55,000    | 100,000   | 0  | 155,000    | 0          | 0      | 2,455,000   |
| 雑給           | 1,200,000  | 1,500,000  | 0  | 2,700,000   | 0         | 200,000   | 0  | 200,000    | 0          | 0      | 2,900,000   |
| 会議費          | 3,555,800  | 2,500,000  | 0  | 6,055,800   | 0         | 200,000   | 0  | 200,000    | 0          | 0      | 6,255,800   |
| 支払手数料        | 300,000    | 188,250    | 0  | 488,250     | 0         | 100,000   | 0  | 100,000    | 0          | 0      | 588,250     |
| 委託費          | 10,000,000 | 1,000,000  | 0  | 11,000,000  | 0         | 3,500,000 | 0  | 3,500,000  | 0          | 0      | 14,500,000  |
| 仕入           | 0          | 0          | 0  | 0           | 1,700,000 | 0         | 0  | 1,700,000  | 0          | 0      | 1,700,000   |
| 保険料          | 200,000    | 300,000    | 0  | 500,000     | 0         | 0         | 0  | 0          | 0          | 0      | 500,000     |
| 諸会費          | 700,000    | 400,000    | 0  | 1,100,000   | 0         | 7,000     | 0  | 7,000      | 0          | 0      | 1,107,000   |
| 広告宣伝費        | 1,500,000  | 0          | 0  | 1,500,000   | 0         | 0         | 0  | 0          | 0          | 0      | 1,500,000   |

(単位：円)

[illegible]

(単位：円)

| 勘定科目         | 公益目的事業会計 |      |    |    | 収益目的事業会計 |      |    |    | 法人会計        | 内部取引消去 | 合計          |
|--------------|----------|------|----|----|----------|------|----|----|-------------|--------|-------------|
|              | 公益 1     | 公益 2 | 共通 | 合計 | 収益 1     | 収益 2 | 共通 | 合計 |             |        |             |
| Ⅱ 指定正味財産増減の部 |          |      |    |    |          |      |    |    |             |        |             |
| 受取寄付金        | 0        | 0    | 0  | 0  | 0        | 0    | 0  | 0  | 0           | 0      | 0           |
| 一般正味財産への振替額  | 0        | 0    | 0  | 0  | 0        | 0    | 0  | 0  | 0           | 0      | 0           |
| 当期指定正味財産増減額  | 0        | 0    | 0  | 0  | 0        | 0    | 0  | 0  | 0           | 0      | 0           |
| 指定正味財産期首残高   | 0        | 0    | 0  | 0  | 0        | 0    | 0  | 0  | 51,470,000  | 0      | 51,470,000  |
| 指定正味財産期末残高   | 0        | 0    | 0  | 0  | 0        | 0    | 0  | 0  | 51,470,000  | 0      | 51,470,000  |
| Ⅲ 正味財産期末残高   |          |      |    |    |          |      |    |    |             |        |             |
| 正味財産期末残高     | 0        | 0    | 0  | 0  | 0        | 0    | 0  | 0  | 131,174,002 | 0      | 131,174,002 |