

## 正味財産増減予算書

令和 5 年 4 月 1 日 から 令和 6 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         | 29,091,700  | 29,357,500  | -265,800   |
| 正会員受取会費      | 18,967,000  | 18,946,000  | 21,000     |
| 特別会員受取会費     | 7,624,700   | 7,911,500   | -286,800   |
| 賛助会費         | 2,500,000   | 2,500,000   | 0          |
| 事業収益         | 63,184,154  | 65,690,043  | -2,505,889 |
| 競技会事業        | 38,274,654  | 39,503,789  | -1,229,135 |
| 指導普及事業       | 11,622,000  | 12,948,754  | -1,326,754 |
| 助成事業         | 850,000     | 800,000     | 50,000     |
| 商品販売事業       | 2,220,000   | 2,220,000   | 0          |
| 競技会開催事業      | 10,017,500  | 10,017,500  | 0          |
| 表彰事業         | 200,000     | 200,000     | 0          |
| 受取補助金等       | 60,368,865  | 58,961,692  | 1,407,173  |
| 受取民間補助金      | 0           | 0           | 0          |
| 受取民間助成金      | 60,368,865  | 58,961,692  | 1,407,173  |
| 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        | 152,669,719 | 154,034,235 | -1,364,516 |
| (2) 経常費用     |             |             |            |
| 事業費          | 129,733,621 | 130,844,337 | -1,110,716 |
| 諸謝金          | 11,700,000  | 11,800,000  | -100,000   |
| 旅費交通費        | 49,789,000  | 50,220,000  | -431,000   |
| 賃借料          | 14,670,000  | 14,800,000  | -130,000   |
| 消耗品費         | 15,470,000  | 15,610,000  | -140,000   |
| 印刷製本費        | 7,980,000   | 8,050,000   | -70,000    |
| 通信運搬費        | 1,314,000   | 1,325,000   | -11,000    |
| 雑給           | 3,870,000   | 3,900,000   | -30,000    |
| 食糧費          | 8,689,621   | 8,769,337   | -79,716    |
| 支払手数料        | 410,000     | 410,000     | 0          |
| 委託費          | 8,800,000   | 8,850,000   | -50,000    |
| 仕入           | 1,680,000   | 1,700,000   | -20,000    |
| 保険料          | 610,000     | 610,000     | 0          |
| 諸会費          | 2,800,000   | 2,800,000   | 0          |
| 広告宣伝費        | 1,980,000   | 2,000,000   | -20,000    |
| 管理費          | 21,060,800  | 20,915,400  | 145,400    |
| 給料手当         | 8,250,000   | 8,250,000   | 0          |
| 雑給           | 0           | 0           | 0          |
| 福利厚生費        | 40,000      | 40,000      | 0          |
| 賞与手当         | 500,000     | 500,000     | 0          |
| 法定福利費        | 1,350,000   | 1,350,000   | 0          |
| 会議費          | 900,000     | 900,000     | 0          |
| 旅費交通費        | 650,000     | 650,000     | 0          |
| 通信運搬費        | 434,000     | 350,000     | 84,000     |
| 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          | 2,010,000   | 2,010,000   | 0          |
| 保険料          | 90,000      | 90,000      | 0          |
| 租税公課         | 1,800,000   | 1,800,000   | 0          |
| 支払負担金        | 1,000,000   | 1,000,000   | 0          |
| 諸会費          | 1,456,800   | 1,395,400   | 61,400     |
| 委託管理費        | 1,400,000   | 1,400,000   | 0          |
| 寄附金          |             |             | 0          |
| 雑費           | 700,000     | 700,000     | 0          |
| 経常費用計        | 150,794,421 | 151,759,737 | -965,316   |
| 評価損益調整前経常増減額 | 1,875,298   | 2,274,498   | -399,200   |
| 当期経常増減額      | 1,875,298   | 2,274,498   | -399,200   |

(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   | 1,875,298   | 2,274,498   | -399,200  |
| 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     | 1,725,298   | 2,124,498   | -399,200  |
| 一般正味財産期首残高    | 115,590,832 | 107,690,922 | 7,899,910 |
| 一般正味財産期末残高    | 117,316,130 | 109,815,420 | 7,500,710 |
| 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      | 168,786,130 | 161,285,420 | 7,500,710 |

## 正味財産増減計算書内訳表

令和 5 年 4 月 1 日 から 令和 6 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     |            |            |    |             |           |            |      |            |             |
| 基本財産運用利益     | 10,000     | 5,000      | 0  | 15,000      | 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          | 15,000      |
| 受取会費         | 12,716,700 | 5,625,000  | 0  | 18,341,700  | 0         | 0          | 0    | 0          | 29,091,700  |
| 正会員受取会費      | 4,467,000  | 5,000,000  | 0  | 9,467,000   | 0         | 0          | 0    | 0          | 18,967,000  |
| 特別会員受取会費     | 7,624,700  | 0          | 0  | 7,624,700   | 0         | 0          | 0    | 0          | 7,624,700   |
| 賛助会費         | 625,000    | 625,000    | 0  | 1,250,000   | 0         | 0          | 0    | 0          | 2,500,000   |
| 事業収益         | 38,274,654 | 12,472,000 | 0  | 50,746,654  | 2,220,000 | 10,017,500 | 0    | 12,237,500 | 63,184,154  |
| 競技会事業        | 38,274,654 | 0          | 0  | 38,274,654  | 0         | 0          | 0    | 0          | 38,274,654  |
| 指導普及事業       | 0          | 11,622,000 | 0  | 11,622,000  | 0         | 0          | 0    | 0          | 11,622,000  |
| 助成事業         | 0          | 850,000    | 0  | 850,000     | 0         | 0          | 0    | 0          | 850,000     |
| 商品販売事業       | 0          | 0          | 0  | 0           | 2,220,000 | 0          | 0    | 2,220,000  | 2,220,000   |
| 競技会開催事業      | 0          | 0          | 0  | 0           | 0         | 10,017,500 | 0    | 10,017,500 | 10,017,500  |
| 表彰事業         | 0          | 0          | 0  | 0           | 0         | 0          | 0    | 0          | 0           |
| 表彰事業         | 0          | 0          | 0  | 0           | 0         | 0          | 0    | 0          | 0           |
| 受取補助金等       | 15,092,216 | 30,184,433 | 0  | 45,276,649  | 0         | 0          | 0    | 200,000    | 200,000     |
| 受取民間補助金      | 0          | 0          | 0  | 0           | 0         | 0          | 0    | 15,092,216 | 15,092,216  |
| 受取民間助成金      | 15,092,216 | 30,184,433 | 0  | 45,276,649  | 0         | 0          | 0    | 15,092,216 | 60,368,865  |
| 雑収益          | 0          | 0          | 0  | 0           | 0         | 0          | 0    | 10,000     | 10,000      |
| 受取利息         | 0          | 0          | 0  | 0           | 0         | 0          | 0    | 10,000     | 10,000      |
| 雑収益          | 0          | 0          | 0  | 0           | 0         | 0          | 0    | 0          | 0           |
| 経常収益計        | 66,093,570 | 48,286,433 | 0  | 114,380,003 | 2,220,000 | 10,017,500 | 0    | 12,237,500 | 152,669,719 |
| (2) 経常費用     |            |            |    |             |           |            |      |            |             |
| 事業費          | 67,271,000 | 52,277,621 | 0  | 119,548,621 | 1,740,000 | 8,445,000  | 0    | 10,185,000 | 129,733,621 |
| 諸謝金          | 5,155,000  | 6,395,000  | 0  | 11,550,000  | 0         | 150,000    | 0    | 150,000    | 11,700,000  |
| 旅費交通費        | 28,250,000 | 21,520,000 | 0  | 49,770,000  | 0         | 19,000     | 0    | 19,000     | 49,789,000  |
| 賃借料          | 8,330,000  | 4,160,000  | 0  | 12,490,000  | 0         | 2,180,000  | 0    | 2,180,000  | 14,670,000  |
| 消耗品費         | 9,920,000  | 5,450,000  | 0  | 15,370,000  | 0         | 100,000    | 0    | 100,000    | 15,470,000  |
| 印刷製本費        | 4,960,000  | 3,020,000  | 0  | 7,980,000   | 0         | 0          | 0    | 0          | 7,980,000   |
| 通信運搬費        | 496,000    | 743,000    | 0  | 1,239,000   | 55,000    | 20,000     | 0    | 75,000     | 1,314,000   |
| 雑給           | 990,000    | 2,180,000  | 0  | 3,170,000   | 0         | 700,000    | 0    | 700,000    | 3,870,000   |
| 食糧費          | 4,560,000  | 3,389,621  | 0  | 7,949,621   | 0         | 740,000    | 0    | 740,000    | 8,689,621   |
| 支払手数料        | 200,000    | 200,000    | 0  | 400,000     | 0         | 10,000     | 0    | 10,000     | 410,000     |
| 委託費          | 1,980,000  | 2,820,000  | 0  | 4,800,000   | 0         | 4,000,000  | 0    | 4,000,000  | 8,800,000   |
| 仕入           | 0          | 0          | 0  | 0           | 1,680,000 | 0          | 0    | 1,680,000  | 1,680,000   |
| 保険料          | 210,000    | 400,000    | 0  | 610,000     | 0         | 0          | 0    | 0          | 610,000     |
| 諸会費          | 740,000    | 2,000,000  | 0  | 2,740,000   | 0         | 60,000     | 0    | 60,000     | 2,800,000   |
| 広告宣伝費        | 1,480,000  | 0          | 0  | 1,480,000   | 0         | 500,000    | 0    | 500,000    | 1,980,000   |

(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 | 収益 1      | 収益 2       | 共通 |             |        |             |
| 管理費          |            |            |    |           |            |    |             |        |             |
| 給料手当         | 0          | 0          | 0  | 0         | 0          | 0  | 21,060,800  | 0      | 21,060,800  |
| 雑給           | 0          | 0          | 0  | 0         | 0          | 0  | 8,250,000   | 0      | 8,250,000   |
| 福利厚生費        | 0          | 0          | 0  | 0         | 0          | 0  | 0           | 0      | 0           |
| 賞与手当         | 0          | 0          | 0  | 0         | 0          | 0  | 40,000      | 0      | 40,000      |
| 法定福利費        | 0          | 0          | 0  | 0         | 0          | 0  | 500,000     | 0      | 500,000     |
| 会議費          | 0          | 0          | 0  | 0         | 0          | 0  | 1,350,000   | 0      | 1,350,000   |
| 旅費交通費        | 0          | 0          | 0  | 0         | 0          | 0  | 900,000     | 0      | 900,000     |
| 通信運搬費        | 0          | 0          | 0  | 0         | 0          | 0  | 650,000     | 0      | 650,000     |
| 消耗品費         | 0          | 0          | 0  | 0         | 0          | 0  | 434,000     | 0      | 434,000     |
| 手数料          | 0          | 0          | 0  | 0         | 0          | 0  | 275,000     | 0      | 275,000     |
| 新聞図書費        | 0          | 0          | 0  | 0         | 0          | 0  | 150,000     | 0      | 150,000     |
| 光熱水料費        | 0          | 0          | 0  | 0         | 0          | 0  | 15,000      | 0      | 15,000      |
| 賃借料          | 0          | 0          | 0  | 0         | 0          | 0  | 40,000      | 0      | 40,000      |
| 保険料          | 0          | 0          | 0  | 0         | 0          | 0  | 2,010,000   | 0      | 2,010,000   |
| 租税公課         | 0          | 0          | 0  | 0         | 0          | 0  | 90,000      | 0      | 90,000      |
| 支払負担金        | 0          | 0          | 0  | 0         | 0          | 0  | 1,800,000   | 0      | 1,800,000   |
| 諸会費          | 0          | 0          | 0  | 0         | 0          | 0  | 1,000,000   | 0      | 1,000,000   |
| 委託管理費        | 0          | 0          | 0  | 0         | 0          | 0  | 1,456,800   | 0      | 1,456,800   |
| 雑費           | 0          | 0          | 0  | 0         | 0          | 0  | 1,400,000   | 0      | 1,400,000   |
| 経常費用計        | 67,271,000 | 52,277,621 | 0  | 1,740,000 | 8,445,000  | 0  | 700,000     | 0      | 700,000     |
| 評価損益調整前経常増減額 | -1,177,430 | -3,991,188 | 0  | 480,000   | 1,572,500  | 0  | 21,060,800  | 0      | 150,794,421 |
| 当期経常増減額      | -1,177,430 | -3,991,188 | 0  | 480,000   | 1,572,500  | 0  | 4,991,416   | 0      | 1,875,298   |
| 2. 経常外増減の部   |            |            |    |           |            |    |             |        |             |
| (1) 経常外収益    |            |            |    |           |            |    |             |        |             |
| 経常外収益計       | 0          | 0          | 0  | 0         | 0          | 0  | 0           | 0      | 0           |
| (2) 経常外費用    |            |            |    |           |            |    |             |        |             |
| 経常外費用計       | 0          | 0          | 0  | 0         | 0          | 0  | 0           | 0      | 0           |
| 当期経常外増減額     | -1,177,430 | -3,991,188 | 0  | 480,000   | 1,572,500  | 0  | 0           | 0      | 0           |
| 他会計振替額       | 907,500    | 0          | 0  | 907,500   | -1,400,000 | 0  | 4,991,416   | 0      | 1,875,298   |
| 当期一般正味財産増減額  | -269,930   | -3,991,188 | 0  | -415,000  | 172,500    | 0  | 907,500     | 0      | 0           |
| 法人税、住民税及び事業税 | 0          | 0          | 0  | 50,000    | 100,000    | 0  | 5,898,916   | 0      | 1,875,298   |
| 一般正味財産増減額    | -269,930   | -3,991,188 | 0  | 15,000    | 72,500     | 0  | 150,000     | 0      | 150,000     |
| 一般正味財産期首残高   | 0          | 0          | 0  | 0         | 0          | 0  | 5,898,916   | 0      | 1,725,298   |
| 一般正味財産期末残高   | -269,930   | -3,991,188 | 0  | 15,000    | 72,500     | 0  | 115,590,832 | 0      | 115,590,832 |
| 一般正味財産期末残高   |            |            |    |           |            |    | 121,489,748 | 0      | 117,316,130 |

(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     | -269,930 | -3,991,188 | 0  | -4,261,118 | 0        | 0    | 0  | 0  | 172,959,748 | 0      | 168,786,130 |