

平成26年度収支予算書

平成26年 4月 1日から平成27年 3月31日まで

(単位:円)

| 科 目          | 公益目的事業会計    |    |    |    |    |    |    |             | 収益事業等会計 |    |    |    |    |    | 法人会計      | 内部取引控除 | 合計          |
|--------------|-------------|----|----|----|----|----|----|-------------|---------|----|----|----|----|----|-----------|--------|-------------|
|              | 公1          | 公2 | 公3 | 公4 | 公5 | 公6 | 共通 | 小計          | 収1      | 収2 | 収3 | 他1 | 共通 | 小計 |           |        |             |
| I 一般正味財産増減の部 |             |    |    |    |    |    |    |             |         |    |    |    |    |    |           |        |             |
| 1. 経常増減の部    |             |    |    |    |    |    |    |             |         |    |    |    |    |    |           |        |             |
| (1) 経常収益     | 245,197,000 |    |    |    |    |    |    | 245,197,000 |         |    |    |    |    | 0  | 3,463,000 |        | 248,660,000 |
| 基本財産運用益      | 28,400,000  | 0  | 0  | 0  | 0  | 0  | 0  | 28,400,000  | 0       | 0  | 0  | 0  | 0  | 0  | 0         | 0      | 28,400,000  |
| 中科目別記載       |             |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           |        | 0           |
| 特定資産運用益      | 0           | 0  | 0  | 0  | 0  | 0  | 0  | 0           | 0       | 0  | 0  | 0  | 0  | 0  | 0         | 0      | 0           |
| 中科目別記載       |             |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           |        | 0           |
| 受取入会金        | 0           | 0  | 0  | 0  | 0  | 0  | 0  | 0           | 0       | 0  | 0  | 0  | 0  | 0  | 0         | 0      | 0           |
| 中科目別記載       |             |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           |        | 0           |
| 受取会費         | 0           | 0  | 0  | 0  | 0  | 0  | 0  | 0           | 0       | 0  | 0  | 0  | 0  | 0  | 0         | 0      | 0           |
| 中科目別記載       |             |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           |        | 0           |
| 事業収益         | 151,000,000 | 0  | 0  | 0  | 0  | 0  | 0  | 151,000,000 | 0       | 0  | 0  | 0  | 0  | 0  | 0         | 0      | 151,000,000 |
| 中科目別記載       |             |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           |        | 0           |
| 国庫補助金等収入     | 100,000,000 |    |    |    |    |    |    | 100,000,000 |         |    |    |    |    | 0  |           |        | 100,000,000 |
| JKA補助金収入     | 0           |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           |        | 0           |
| 日本宝くじ協会補助金収入 | 50,000,000  |    |    |    |    |    |    | 50,000,000  |         |    |    |    |    | 0  |           |        | 50,000,000  |
| 図書販売収入       | 1,000,000   |    |    |    |    |    |    | 1,000,000   |         |    |    |    |    | 0  |           |        | 1,000,000   |
| 受取補助金等       | 0           | 0  | 0  | 0  | 0  | 0  | 0  | 0           | 0       | 0  | 0  | 0  | 0  | 0  | 0         | 0      | 0           |
| 中科目別記載       |             |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           |        | 0           |
| 受取負担金        | 0           | 0  | 0  | 0  | 0  | 0  | 0  | 0           | 0       | 0  | 0  | 0  | 0  | 0  | 0         | 0      | 0           |
| 中科目別記載       |             |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           |        | 0           |
| 受取寄付金        | 64,600,000  | 0  | 0  | 0  | 0  | 0  | 0  | 64,600,000  | 0       | 0  | 0  | 0  | 0  | 0  | 3,400,000 | 0      | 68,000,000  |
| 中科目別記載       |             |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           |        | 0           |
| 個人寄付金収入      |             |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           |        | 0           |
| 法人寄付金収入      |             |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           |        | 0           |
| 雑収益          | 1,197,000   | 0  | 0  | 0  | 0  | 0  | 0  | 1,197,000   | 0       | 0  | 0  | 0  | 0  | 0  | 63,000    | 0      | 1,260,000   |
| 中科目別記載       |             |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           |        | 0           |
| 雑収入          |             |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           |        | 0           |
| 経常収益計        | 245,197,000 | 0  | 0  | 0  | 0  | 0  | 0  | 245,197,000 | 0       | 0  | 0  | 0  | 0  | 0  | 3,463,000 | 0      | 248,660,000 |



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| 科 目     | 公益目的事業會計    |    |    |    |    |    |    |             | 収益事業等會計 |    |    |    |    |    | 法人會計      | 内部取引控除      | 合計          |
|---------|-------------|----|----|----|----|----|----|-------------|---------|----|----|----|----|----|-----------|-------------|-------------|
|         | 公1          | 公2 | 公3 | 公4 | 公5 | 公6 | 共通 | 小計          | 収1      | 収2 | 収3 | 他1 | 共通 | 小計 |           |             |             |
| (2)經常費用 |             |    |    |    |    |    |    |             |         |    |    |    |    |    |           |             |             |
| 事業費     | 345,330,000 | 0  | 0  | 0  | 0  | 0  | 0  | 345,330,000 | 0       | 0  | 0  | 0  | 0  | 0  |           | 0           | 345,330,000 |
| 役員報酬    | 12,669,000  |    |    |    |    |    |    | 12,669,000  |         |    |    |    |    | 0  |           | 12,669,000  |             |
| 給料手当    | 21,056,000  |    |    |    |    |    |    | 21,056,000  |         |    |    |    |    | 0  |           | 21,056,000  |             |
| 非常勤職員手当 | 165,829,000 |    |    |    |    |    |    | 165,829,000 |         |    |    |    |    | 0  |           | 165,829,000 |             |
| 臨時雇賃金   | 200,000     |    |    |    |    |    |    | 200,000     |         |    |    |    |    | 0  |           | 200,000     |             |
| 退職給付費用  | 1,627,000   |    |    |    |    |    |    | 1,627,000   |         |    |    |    |    | 0  |           | 1,627,000   |             |
| 福利厚生費   | 95,000      |    |    |    |    |    |    | 95,000      |         |    |    |    |    | 0  |           | 95,000      |             |
| 会議費     | 95,000      |    |    |    |    |    |    | 95,000      |         |    |    |    |    | 0  |           | 95,000      |             |
| 旅費交通費   | 42,773,000  |    |    |    |    |    |    | 42,773,000  |         |    |    |    |    | 0  |           | 42,773,000  |             |
| 通信運搬費   | 12,181,000  |    |    |    |    |    |    | 12,181,000  |         |    |    |    |    | 0  |           | 12,181,000  |             |
| 減価償却費   | 435,000     |    |    |    |    |    |    | 435,000     |         |    |    |    |    | 0  |           | 435,000     |             |
| 消耗什器備品費 | 0           |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           | 0           |             |
| 消耗品費    | 974,000     |    |    |    |    |    |    | 974,000     |         |    |    |    |    | 0  |           | 974,000     |             |
| 修繕費     | 0           |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           | 0           |             |
| 印刷製本費   | 48,355,000  |    |    |    |    |    |    | 48,355,000  |         |    |    |    |    | 0  |           | 48,355,000  |             |
| 燃料費     | 0           |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           | 0           |             |
| 光熱水料費   | 950,000     |    |    |    |    |    |    | 950,000     |         |    |    |    |    | 0  |           | 950,000     |             |
| 賃借料     | 4,092,000   |    |    |    |    |    |    | 4,092,000   |         |    |    |    |    | 0  |           | 4,092,000   |             |
| 保険料     | 0           |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           | 0           |             |
| 諸謝金     | 3,569,000   |    |    |    |    |    |    | 3,569,000   |         |    |    |    |    | 0  |           | 3,569,000   |             |
| 租税公課    | 0           |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           | 0           |             |
| 支払負担金   | 0           |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           | 0           |             |
| 支払助成金   | 24,000,000  |    |    |    |    |    |    | 24,000,000  |         |    |    |    |    | 0  |           | 24,000,000  |             |
| 支払寄付金   | 0           |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           | 0           |             |
| 保守委託費   | 4,480,000   |    |    |    |    |    |    | 4,480,000   |         |    |    |    |    | 0  |           | 4,480,000   |             |
| 有価証券運用損 | 0           |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  |           | 0           |             |
| 傷害保険料   | 0           |    |    |    |    |    |    | 0           |         |    |    |    |    | 0  | 0         |             |             |
| 雑支出     | 1,950,000   |    |    |    |    |    |    | 1,950,000   |         |    |    |    |    | 0  | 1,950,000 |             |             |



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|-----------------|---------------|----|----|----|----|----|----|---------------|---------|----|----|----|----|----|-----------|--------|---------------|
|                 | 公1            | 公2 | 公3 | 公4 | 公5 | 公6 | 共通 | 小計            | 収1      | 収2 | 収3 | 他1 | 共通 | 小計 |           |        |               |
| 管理費             |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 3,330,000 | 0      | 3,330,000     |
| 役員報酬            |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 667,000   |        | 667,000       |
| 給料手当            |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 1,108,000 |        | 1,108,000     |
| 退職給付費用          |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 86,000    |        | 86,000        |
| 福利厚生費           |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 5,000     |        | 5,000         |
| 会議費             |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 5,000     |        | 5,000         |
| 旅費交通費           |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 50,000    |        | 50,000        |
| 通信運搬費           |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 5,000     |        | 5,000         |
| 減価償却費           |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 23,000    |        | 23,000        |
| 消耗什器備品費         |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 0         |        | 0             |
| 消耗品費            |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 5,000     |        | 5,000         |
| 修繕費             |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 0         |        | 0             |
| 印刷製本費           |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 5,000     |        | 5,000         |
| 燃料費             |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 0         |        | 0             |
| 光熱水料費           |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 50,000    |        | 50,000        |
| 賃借料             |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 215,000   |        | 215,000       |
| 保険料             |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 0         |        | 0             |
| 諸謝金             |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 820,000   |        | 820,000       |
| 租税公課            |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 0         |        | 0             |
| 支払負担金           |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 0         |        | 0             |
| 支払寄付金           |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 0         |        | 0             |
| 支払利息            |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 0         |        | 0             |
| 保守委託費           |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 236,000   |        | 236,000       |
| 有価証券運用損         |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 0         |        | 0             |
| 雑支出             |               |    |    |    |    |    |    |               |         |    |    |    |    |    | 50,000    |        | 50,000        |
| 経常費用計           | 345,330,000   | 0  | 0  | 0  | 0  | 0  | 0  | 345,330,000   | 0       | 0  | 0  | 0  | 0  | 0  | 3,330,000 | 0      | 348,660,000   |
| 評価損益等調整前当期経常増減額 | △ 100,133,000 | 0  | 0  | 0  | 0  | 0  | 0  | △ 100,133,000 | 0       | 0  | 0  | 0  | 0  | 0  | 133,000   | 0      | △ 100,000,000 |
| 基本財産評価損益等       |               |    |    |    |    |    |    | 0             |         |    |    |    |    |    | 0         |        | 0             |
| 特定資産評価損益等       |               |    |    |    |    |    |    | 0             |         |    |    |    |    |    | 0         |        | 0             |
| 投資有価証券評価損益等     |               |    |    |    |    |    |    | 0             |         |    |    |    |    |    | 0         |        | 0             |
| 評価損益等計          | 0             | 0  | 0  | 0  | 0  | 0  | 0  | 0             | 0       | 0  | 0  | 0  | 0  | 0  | 0         | 0      | 0             |
| 当期経常増減額         | △ 100,133,000 | 0  | 0  | 0  | 0  | 0  | 0  | △ 100,133,000 | 0       | 0  | 0  | 0  | 0  | 0  | 133,000   | 0      | △ 100,000,000 |



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(単位:円)

| 科 目          | 公益目的事業会計      |    |    |    |    |    |    |               | 収益事業等会計 |    |    |    |    |    | 法人会計    | 内部取引控除 | 合計            |
|--------------|---------------|----|----|----|----|----|----|---------------|---------|----|----|----|----|----|---------|--------|---------------|
|              | 公1            | 公2 | 公3 | 公4 | 公5 | 公6 | 共通 | 小計            | 収1      | 収2 | 収3 | 他1 | 共通 | 小計 |         |        |               |
| 2. 経常外増減の部   |               |    |    |    |    |    |    |               |         |    |    |    |    |    |         |        |               |
| (1) 経常外収益    |               |    |    |    |    |    |    |               |         |    |    |    |    |    |         |        |               |
| 中科目別記載       |               |    |    |    |    |    |    | 0             |         |    |    |    |    | 0  |         |        | 0             |
| 経常外収益計       | 0             | 0  | 0  | 0  | 0  | 0  | 0  | 0             | 0       | 0  | 0  | 0  | 0  | 0  | 0       | 0      | 0             |
| (2) 経常外費用    |               |    |    |    |    |    |    |               |         |    |    |    |    |    |         |        |               |
| 中科目別記載       |               |    |    |    |    |    |    | 0             |         |    |    |    |    | 0  |         |        | 0             |
| 経常外費用計       | 0             | 0  | 0  | 0  | 0  | 0  | 0  | 0             | 0       | 0  | 0  | 0  | 0  | 0  | 0       | 0      | 0             |
| 当期経常外増減額     | 0             | 0  | 0  | 0  | 0  | 0  | 0  | 0             | 0       | 0  | 0  | 0  | 0  | 0  | 0       | 0      | 0             |
| 他会計振替額       |               |    |    |    |    |    |    | 0             |         |    |    |    |    | 0  |         |        | 0             |
| 当期一般正味財産増減額  | △ 100,133,000 | 0  | 0  | 0  | 0  | 0  | 0  | △ 100,133,000 | 0       | 0  | 0  | 0  | 0  | 0  | 133,000 | 0      | △ 100,000,000 |
| 一般正味財産期首残高   |               |    |    |    |    |    |    | 0             |         |    |    |    |    | 0  |         |        | 0             |
| 一般正味財産期末残高   | △ 100,133,000 | 0  | 0  | 0  | 0  | 0  | 0  | △ 100,133,000 | 0       | 0  | 0  | 0  | 0  | 0  | 133,000 | 0      | △ 100,000,000 |
| Ⅱ 指定正味財産増減の部 |               |    |    |    |    |    |    |               |         |    |    |    |    |    |         |        |               |
| 受取補助金等       |               |    |    |    |    |    |    | 0             |         |    |    |    |    | 0  |         |        | 0             |
| . . . . .    |               |    |    |    |    |    |    | 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  | 0  | 0  | 0  | 0  | 0             | 0       | 0  | 0  | 0  | 0  | 0  | 0       | 0      | 0             |
| 指定正味財産期首残高   |               |    |    |    |    |    |    | 0             |         |    |    |    |    | 0  |         |        | 0             |
| 指定正味財産期末残高   | 0             | 0  | 0  | 0  | 0  | 0  | 0  | 0             | 0       | 0  | 0  | 0  | 0  | 0  | 0       | 0      | 0             |
| Ⅲ 正味財産期末残高   | △ 100,133,000 | 0  | 0  | 0  | 0  | 0  | 0  | △ 100,133,000 | 0       | 0  | 0  | 0  | 0  | 0  | 133,000 | 0      | △ 100,000,000 |