令和7年度正味財産増減予算書

（令和7年4月1日から令和8年3月31日まで）

科　　目	令和7年度予算				令和6年度予算(B)	増減(A)ー(B)	(内訳表)公益目的事業会計				
	公益目的事業会計	他事業会計	法人会計	計(A)			公1	公2	公3	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											
基本財産運用益	1,000	0	0	1,000	1,000	0	0	0	0	1,000	1,000
基本財産受取利息	1,000	0	0	1,000	1,000	0	0	0	0	1,000	1,000
受取入会金	500,000	0	500,000	1,000,000	1,000,000	0	0	0	0	500,000	500,000
受取入会金	500,000	0	500,000	1,000,000	1,000,000	0	0	0	0	500,000	500,000
受取会費	10,525,000	1,268,685	7,256,315	19,050,000	19,420,000	△ 370,000	0	0	0	10,525,000	10,525,000
正会員受取会費	8,525,000	1,268,685	7,256,315	17,050,000	17,650,000	△ 600,000	0	0	0	8,525,000	8,525,000
賛助会員受取会費	2,000,000	0	0	2,000,000	1,770,000	230,000	0	0	0	2,000,000	2,000,000
事業収益	9,221,000	0	0	9,221,000	10,298,000	△ 1,077,000	7,576,000	1,645,000	0	0	9,221,000
参加費	7,266,000	0	0	7,266,000	7,885,000	△ 619,000	5,831,000	1,435,000	0	0	7,266,000
入場料	1,920,000	0	0	1,920,000	1,793,000	127,000	1,710,000	210,000	0	0	1,920,000
会員名簿広告料	0	0	0	0	590,000	△ 590,000	0	0	0	0	0
文芸年鑑売上高	35,000	0	0	35,000	30,000	5,000	35,000	0	0	0	35,000
受取補助金等	330,000	0	0	330,000	330,000	0	200,000	130,000	0	0	330,000
受取民間助成金	330,000	0	0	330,000	330,000	0	200,000	130,000	0	0	330,000
受取負担金	15,796,000	0	0	15,796,000	14,239,000	1,557,000	15,296,000	500,000	0	0	15,796,000
共催負担金	5,935,000	0	0	5,935,000	5,935,000	0	5,435,000	500,000	0	0	5,935,000
会員負担金	9,861,000	0	0	9,861,000	8,304,000	1,557,000	9,861,000	0	0	0	9,861,000
受取寄付金	251,000	0	0	251,000	151,000	100,000	211,000	40,000	0	0	251,000
受取寄付金	251,000	0	0	251,000	151,000	100,000	211,000	40,000	0	0	251,000
雑収益	371,000	0	0	371,000	326,000	45,000	370,000	0	0	1,000	371,000
受取利息	1,000	0	0	1,000	1,000	0	0	0	0	1,000	1,000
雑収益	370,000	0	0	370,000	325,000	45,000	370,000	0	0	0	370,000
経常収益計	36,995,000	1,268,685	7,756,315	46,020,000	45,765,000	255,000	23,653,000	2,315,000	0	11,027,000	36,995,000
(2)経常費用											
事業費	37,022,315	1,268,685	0	38,291,000	42,173,000	△ 3,882,000	30,965,815	4,651,500	1,405,000	0	37,022,315
給料手当	9,352,000	288,000		9,640,000	10,055,000	△ 415,000	7,828,000	729,000	795,000	0	9,352,000
特別手当	2,600,000	80,000		2,680,000	2,160,000	520,000	2,176,000	203,000	221,000	0	2,600,000
臨時雇賃金	1,327,000	0		1,327,000	1,412,000	△ 85,000	1,147,000	180,000	0	0	1,327,000
退職給付費用	1,183,000	36,000		1,219,000	1,006,000	213,000	990,000	92,000	101,000	0	1,183,000
福利厚生費	1,777,000	55,000		1,832,000	1,715,000	117,000	1,487,000	139,000	151,000	0	1,777,000
旅費交通費	369,000	0		369,000	528,000	△ 159,000	128,000	171,000	70,000	0	369,000
通信運搬費	1,541,000	380,000		1,921,000	1,962,000	△ 41,000	1,406,000	135,000	0	0	1,541,000
消耗品費	1,691,000	0		1,691,000	2,058,000	△ 367,000	1,691,000	0	0	0	1,691,000
印刷製本費	3,818,000	374,000		4,192,000	6,475,000	△ 2,283,000	3,508,000	310,000	0	0	3,818,000
賃借料	4,558,000	0		4,558,000	5,244,000	△ 686,000	4,558,000	0	0	0	4,558,000
保険料	3,000	0		3,000	7,000	△ 4,000	3,000	0	0	0	3,000
諸謝金	1,729,315	55,685		1,785,000	1,676,000	109,000	1,356,815	372,500	0	0	1,729,315
支払負担金	535,000	0		535,000	335,000	200,000	0	480,000	55,000	0	535,000
委託費	3,468,000	0		3,468,000	4,305,000	△ 837,000	2,103,000	1,365,000	0	0	3,468,000
会議費	192,000	0		192,000	226,000	△ 34,000	138,000	42,000	12,000	0	192,000
報奨費	1,105,000	0		1,105,000	1,248,000	△ 143,000	835,000	270,000	0	0	1,105,000
広告宣伝費	505,000	0		505,000	538,000	△ 33,000	400,000	105,000	0	0	505,000
食料費	1,044,000	0		1,044,000	971,000	73,000	986,000	58,000	0	0	1,044,000
支払手数料	210,000	0		210,000	210,000	0	210,000	0	0	0	210,000
雑費	15,000	0		15,000	42,000	△ 27,000	15,000	0	0	0	15,000

科目	令和7度予算				令和6年度予算(B)	増減(A)−(B)	公益目的事業会計(内訳表)				
	公益目的事業会計	他事業会計	法人会計	計(A)			公1	公2	公3	共通	小計
管理費	0	0	7,032,000	7,032,000	6,569,000	463,000	0	0	0	0	0
役員報酬			365,000	365,000	525,000	△ 160,000					
給料手当			360,000	360,000	145,000	215,000					
特別手当			100,000	100,000	30,000	70,000					
退職給付費用			45,000	45,000	14,000	31,000					
福利厚生費			68,000	68,000	25,000	43,000					
会議費			50,000	50,000	50,000	0					
交際費			150,000	150,000	150,000	0					
旅費交通費			174,000	174,000	230,000	△ 56,000					
通信運搬費			800,000	800,000	700,000	100,000					
建物減価償却費			313,000	313,000	313,000	0					
消耗品費			160,000	160,000	180,000	△ 20,000					
修繕費			403,000	403,000	403,000	0					
印刷製本費			620,000	620,000	620,000	0					
光熱水料費			276,000	276,000	300,000	△ 24,000					
賃借料			684,000	684,000	420,000	264,000					
租税公課			293,000	293,000	293,000	0					
支払手数料			250,000	250,000	250,000	0					
管理諸費			737,000	737,000	737,000	0					
広告宣伝費			440,000	440,000	440,000	0					
雑費			744,000	744,000	744,000	0					
経常費用計	37,022,315	1,268,685	7,032,000	45,323,000	48,742,000	△ 3,419,000	30,965,815	4,651,500	1,405,000	0	37,022,315
評価損益等調整前当期経常増減額	△ 27,315	0	724,315	697,000	△ 2,977,000	3,674,000	△ 7,312,815	△ 2,336,500	△ 1,405,000	11,027,000	△ 27,315
基本財産評価損益等	0	0	0	0	0	0	0	0	0	0	0
特定資産評価損益等	0	0	0	0	0	0	0	0	0	0	0
投資有価証券評価損益等	0	0	0	0	0	0	0	0	0	0	0
評価損益計	0	0	0	0	0	0	0	0	0	0	0
当期経常増減額	△ 27,315	0	724,315	697,000	△ 2,977,000	3,674,000	△ 7,312,815	△ 2,336,500	△ 1,405,000	11,027,000	△ 27,315
2. 経常外増減の部											
(1)経常外収益											
経常外収益計	0	0	0	0	3,000,000	△ 3,000,000	0	0	0	0	0
(2)経常外費用						0					
経常外費用計	0	0	0	0	3,000,000	△ 3,000,000	0	0	0	0	0
当期経常外増減額	0	0	0	0	0	0	0	0	0	0	0
他会計振替額	514,315	0	△ 514,315	0	0	0	9,082,815	2,336,500	1,405,000	△ 12,310,000	514,315
当期一般正味財産増減額	487,000	0	210,000	697,000	△ 2,977,000		1,770,000	0	0	△ 1,283,000	487,000
一般正味財産期首残高	42,468,983	0	0	42,468,983	47,612,644		0	0	0	42,468,983	42,468,983
一般正味財産期末残高	42,955,983	0	210,000	43,165,983	44,635,644		1,770,000	0	0	41,185,983	42,955,983
Ⅱ 指定正味財産増減の部											
一般指定財産への振替額	△ 10,000	0	0	△ 10,000	△ 10,000		△ 10,000	0	0	0	△ 10,000
当期指定正味財産増減額	△ 10,000	0	0	△ 10,000	△ 10,000		△ 10,000	0	0	0	△ 10,000
指定正味財産期首残高	70,000	0	0	70,000	80,000		70,000	0	0	0	70,000
指定正味財産期末残高	60,000	0	0	60,000	70,000		60,000	0	0	0	60,000
Ⅲ 正味財産期末残高	43,015,983	0	210,000	43,225,983	44,705,644		1,830,000	0	0	41,185,983	43,015,983

公益目的事業費(A)	年間全体費用(B)	公益目的事業比率(A/B)
37,022,315	45,323,000	**82%**