

収支予算書

平成22年4月1日から平成23年3月31日まで

(単位:円)

| 科目 | 当年度 | 前年度 | 増減 | 備考 |
|--------------|---------------|---------------|---------------|----|
| 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 | 700,000 | 650,191 | 49,809 | |
| 特定資産運用益 | 200,000 | 218,392 | △ 18,392 | |
| 受取メンバー制度登録料 | 203,958,000 | 196,572,468 | 7,385,532 | |
| 事業収益 | 2,019,932,000 | 1,823,624,948 | 196,307,052 | |
| 協賛金収益 | 706,345,000 | 719,706,618 | △ 13,361,618 | |
| 入場料収益 | 827,580,000 | 492,996,746 | 334,583,254 | |
| 業務受託料収益 | 217,230,000 | 128,612,093 | 88,617,907 | |
| 興行権料収益 | 39,550,000 | 104,450,000 | △ 64,900,000 | |
| チーム参加料収益 | 15,450,000 | 36,292,351 | △ 20,842,351 | |
| 大会プログラム販売収益 | 14,447,000 | 9,440,300 | 5,006,700 | |
| 公認ルールブック販売収益 | 50,000,000 | 51,313,790 | △ 1,313,790 | |
| 用具等公認・検定料収益 | 44,835,000 | 53,611,700 | △ 8,776,700 | |
| 肖像素材使用料収益 | 8,400,000 | 14,290,208 | △ 5,890,208 | |
| 物品販売売上収益 | 18,500,000 | 25,132,170 | △ 6,632,170 | |
| 携帯サイト関連収益 | 68,800,000 | 54,718,020 | 14,081,980 | |
| その他の事業収益 | 8,795,000 | 133,060,952 | △ 124,265,952 | |
| 受取補助金等 | 116,000,000 | 130,551,478 | △ 14,551,478 | |
| JOC選手強化委託金 | 60,000,000 | 62,569,478 | △ 2,569,478 | |
| スポーツ振興基金助成金 | 11,000,000 | 16,905,000 | △ 5,905,000 | |
| スポーツ振興くじ助成金 | 23,000,000 | 22,677,000 | 323,000 | |
| その他補助金助成金 | 22,000,000 | 28,400,000 | △ 6,400,000 | |
| 受取負担金 | 7,200,000 | 9,520,000 | △ 2,320,000 | |
| 受取交付金 | 24,300,000 | 26,888,873 | △ 2,588,873 | |
| JOC交付金 | 11,000,000 | 14,141,000 | △ 3,141,000 | |
| 日体協交付金 | 6,300,000 | 9,547,873 | △ 3,247,873 | |
| その他交付金 | 7,000,000 | 3,200,000 | 3,800,000 | |
| 受取寄付金充当事業交付金 | 118,000,000 | 117,200,000 | 800,000 | |
| JOC交付金 | 40,000,000 | 39,200,000 | 800,000 | |
| 日体協交付金 | 78,000,000 | 78,000,000 | 0 | |
| 受取加盟団体分担金 | 4,000,000 | 7,220,000 | △ 3,220,000 | |
| 雑収益 | 9,849,000 | 7,296,133 | 2,552,867 | |
| 経常収益計 | 2,504,139,000 | 2,319,742,483 | 184,396,517 | |
| (2) 経常費用 | | | | |
| 事業費 | 2,157,309,400 | 1,810,112,894 | 347,196,506 | |
| 役員報酬 | 4,712,400 | 0 | 4,712,400 | |
| 給料手当 | 104,252,820 | 119,446,337 | △ 15,193,517 | |
| 賞与引当金繰入額 | 9,719,480 | 10,206,009 | △ 486,529 | |
| 臨時雇賃金 | 46,035,000 | 12,013,150 | 34,021,850 | |
| 福利厚生費 | 19,462,000 | 20,251,320 | △ 789,320 | |
| 旅費交通費 | 442,240,000 | 384,836,649 | 57,403,351 | |
| 海外派遣費 | 64,740,000 | 62,040,411 | 2,699,589 | |
| 通信運搬費 | 17,870,000 | 16,077,152 | 1,792,848 | |
| 減価償却費 | 25,799,000 | 15,240,024 | 10,558,976 | |
| 建物 | 64,000 | 81,000 | △ 17,000 | |
| 建物付属設備 | 381,000 | 478,000 | △ 97,000 | |
| 什器備品 | 22,809,000 | 2,921,024 | 19,887,976 | |
| ソフトウェア | 2,545,000 | 11,760,000 | △ 9,215,000 | |
| 消耗什器備品費 | 2,428,000 | 3,400,120 | △ 972,120 | |
| 消耗品費 | 39,468,000 | 30,695,744 | 8,772,256 | |
| 印刷製本費 | 43,799,000 | 28,620,051 | 15,178,949 | |
| 光熱水料費 | 6,380,000 | 5,770,049 | 609,951 | |
| 賃借料 | 78,564,000 | 67,683,943 | 10,880,057 | |
| 保険料 | 8,293,000 | 5,029,495 | 3,263,505 | |
| 諸謝金 | 108,526,000 | 127,023,082 | △ 18,497,082 | |

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| 科 目 | 当年度 | 前年度 | 増減 | 備考 |
|--------------------------|--------------------|--------------------|---------------------|----|
| 租税公課 | 270,700 | 144,600 | 126,100 | |
| 加盟団体交付金 | 31,400,000 | 28,270,000 | 3,130,000 | |
| 競技会開催交付金 | 121,970,000 | 51,794,743 | 70,175,257 | |
| 都道府県大会交付金 | 15,375,000 | 13,285,000 | 2,090,000 | |
| 講習会等交付金 | 15,800,000 | 13,000,000 | 2,800,000 | |
| 委託費 | 130,771,000 | 117,061,033 | 13,709,967 | |
| 支払受講料 | 0 | 2,574,600 | △ 2,574,600 | |
| 支払大会参加料 | 7,500,000 | 74,920,000 | △ 67,420,000 | |
| 支払手数料 | 112,653,000 | 66,879,044 | 45,773,956 | |
| 協賛社対応手数料 | 30,000,000 | 30,000,000 | 0 | |
| 入場券販売手数料 | 78,956,000 | 33,079,044 | 45,876,956 | |
| その他の手数料 | 3,697,000 | 3,800,000 | △ 103,000 | |
| 交際費 | 4,459,000 | 8,553,674 | △ 4,094,674 | |
| 新聞図書費 | 176,000 | 195,694 | △ 19,694 | |
| 会場費 | 283,387,000 | 160,952,514 | 122,434,486 | |
| 会議費 | 56,128,000 | 40,489,810 | 15,638,190 | |
| 食糧費 | 8,107,000 | 8,203,867 | △ 96,867 | |
| 用具費 | 14,857,000 | 16,572,857 | △ 1,715,857 | |
| 医療費 | 2,000,000 | 738,328 | 1,261,672 | |
| 警備費 | 90,875,000 | 52,041,091 | 38,833,909 | |
| 表彰費 | 6,546,000 | 3,288,454 | 3,257,546 | |
| 興行権取得費 | 29,106,000 | 38,808,000 | △ 9,702,000 | |
| マーケティング権取得費 | 97,650,000 | 97,650,000 | 0 | |
| 商品購入費 | 4,080,000 | 9,960,902 | △ 5,880,902 | |
| 販売物品製作費 | 8,300,000 | 10,262,040 | △ 1,962,040 | |
| 広告宣伝費 | 23,473,000 | 16,651,873 | 6,821,127 | |
| 協賛看板製作運搬費 | 3,000,000 | 46,200 | 2,953,800 | |
| 支払賞金 | 36,205,000 | 34,400,000 | 1,805,000 | |
| 支払肖像素材使用料 | 6,000,000 | 0 | 6,000,000 | |
| 雑費 | 24,932,000 | 35,035,034 | △ 10,103,034 | |
| JOC選手強化委託事業費 | 156,320,000 | 155,923,739 | 396,261 | |
| 旅費 | 46,216,000 | 64,285,761 | △ 18,069,761 | |
| 交通費 | 19,244,000 | - | - | |
| 宿泊費 | 16,276,000 | - | - | |
| 旅行雑費 | 10,696,000 | - | - | |
| 渡航費 | 33,195,000 | 12,353,540 | 20,841,460 | |
| 国外滞在費 | 22,347,000 | 5,370,891 | 16,976,109 | |
| 謝金 | 21,525,000 | 18,009,000 | 3,516,000 | |
| 借損料 | 600,000 | 6,992,732 | △ 6,392,732 | |
| 消耗品費 | 100,000 | 1,662,652 | △ 1,562,652 | |
| 雑役務費 | 28,679,000 | 37,854,569 | △ 9,175,569 | |
| 雑費 | 3,658,000 | 9,394,594 | △ 5,736,594 | |
| スポーツ振興センター助成対象事業費 | 77,970,000 | 95,114,201 | △ 17,144,201 | |
| 諸謝金 | 5,805,000 | 2,385,000 | 3,420,000 | |
| 旅費 | 19,058,000 | 18,805,002 | 252,998 | |
| 交通費 | 11,450,000 | - | - | |
| 宿泊費 | 7,096,000 | - | - | |
| 旅行雑費 | 512,000 | - | - | |
| 渡航費 | 6,125,000 | 19,562,550 | △ 13,437,550 | |
| 滞在費 | 2,518,000 | 4,204,772 | △ 1,686,772 | |
| 借料及び損料 | 9,383,000 | 9,801,203 | △ 418,203 | |
| 印刷製本費 | 3,700,000 | 3,807,513 | △ 107,513 | |
| 通信運搬費 | 400,000 | 488,999 | △ 88,999 | |
| 会議費 | 2,200,000 | 230,289 | 1,969,711 | |
| 消耗品費 | 914,000 | 1,716,707 | △ 802,707 | |

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| 科 目 | 当年度 | 前年度 | 増減 | 備考 |
|---------------------|----------------------|----------------------|--------------------|----|
| 雑役務費 | 11,648,000 | 14,459,837 | △ 2,811,837 | |
| 雑費 | 16,219,000 | 19,652,329 | △ 3,433,329 | |
| 管理費 | 120,712,600 | 125,614,025 | △ 4,901,425 | |
| 役員報酬 | 5,487,600 | 0 | 5,487,600 | |
| 給料手当 | 18,340,180 | 16,800,669 | 1,539,511 | |
| 賞与引当金繰入額 | 1,707,520 | 1,724,860 | △ 17,340 | |
| 臨時雇賃金 | 0 | 165,000 | △ 165,000 | |
| 退職給付費用 | 11,960,000 | 9,257,366 | 2,702,634 | |
| 福利厚生費 | 3,038,000 | 2,384,244 | 653,756 | |
| 会議費 | 950,000 | 1,222,847 | △ 272,847 | |
| 旅費交通費 | 15,746,000 | 14,588,571 | 1,157,429 | |
| 通信運搬費 | 532,000 | 448,791 | 83,209 | |
| 減価償却費 | 9,987,000 | 140,079 | 9,846,921 | |
| 建物付属設備 | 59,000 | - | - | |
| 什器備品 | 102,000 | - | - | |
| ソフトウェア | 9,826,000 | - | - | |
| 消耗什器備品費 | 152,000 | 141,084 | 10,916 | |
| 消耗品費 | 5,169,000 | 419,441 | 4,749,559 | |
| 印刷製本費 | 242,000 | 730,930 | △ 488,930 | |
| 光熱水料費 | 330,000 | 126,293 | 203,707 | |
| 賃借料 | 3,994,000 | 3,933,438 | 60,562 | |
| 保険料 | 227,000 | 153,936 | 73,064 | |
| 諸謝金 | 6,100,000 | 3,444,000 | 2,656,000 | |
| 租税公課 | 7,945,300 | 22,810,900 | △ 14,865,600 | |
| 支払寄附金 | 0 | 3,573,297 | △ 3,573,297 | |
| 交際費 | 2,800,000 | 3,144,890 | △ 344,890 | |
| 加盟費 | 720,000 | 968,800 | △ 248,800 | |
| 新聞図書費 | 24,000 | 35,261 | △ 11,261 | |
| 支払手数料 | 12,353,000 | 10,653,800 | 1,699,200 | |
| 委託費 | 12,108,000 | 28,463,411 | △ 16,355,411 | |
| 雑費 | 800,000 | 282,117 | 517,883 | |
| 経常費用計 | 2,512,312,000 | 2,186,764,859 | 325,547,141 | |
| 評価損益等調整前当期経常増減額 | △ 8,173,000 | 132,977,624 | △ 141,150,624 | |
| 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 | |
| 当期経常増減額 | △ 8,173,000 | 132,977,624 | △ 141,150,624 | |
| 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 | 580,000 | △ 580,000 | |
| 当期経常外増減額 | 0 | △ 580,000 | 580,000 | |
| 税引前当期一般正味財産増減額 | △ 8,173,000 | 132,397,624 | △ 140,570,624 | |
| 法人税、住民税及び事業税 | 735,800 | 47,276,000 | △ 46,540,200 | |
| 当期一般正味財産増減額 | △ 8,908,800 | 85,121,624 | △ 94,030,424 | |
| 一般正味財産期首残高 | 1,186,065,872 | 1,100,944,248 | 85,121,624 | |
| 一般正味財産期末残高 | 1,177,157,072 | 1,186,065,872 | △ 8,908,800 | |
| Ⅱ 指定正味財産増減の部 | | | | |
| 受取補助金等 | 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 | 0 | 0 | 0 | |
| 指定正味財産期末残高 | 0 | 0 | 0 | |
| Ⅲ 正味財産期末残高 | 1,177,157,072 | 1,186,065,872 | △ 8,908,800 | |

*当年度から公益財団法人移行申請に伴い、正味財産増減計算ベースの収支予算書を作成している。

*前年度欄は、正味財産増減ベースの予算書を作成していないため、参考として決算額を記載している。