

第2期・補正予算書

2011年4月1日から2012年3月31日まで

(単位:円)

| 科 目 | 現行予算額 | 補正額 | 補正予算額 | 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 | 164,000 | 0 | 164,000 | |
| 特定資産運用益 | 36,000 | 0 | 36,000 | |
| 受取メンバー制度登録料 | 210,768,000 | 0 | 210,768,000 | |
| 事業収益 | 2,629,802,000 | △228,862,000 | 2,400,940,000 | |
| 協賛金収益 | 589,245,000 | △53,150,000 | 536,095,000 | |
| 入場料収益 | 1,118,613,000 | △104,369,000 | 1,014,244,000 | |
| 業務受託料収益 | 553,012,000 | △78,412,000 | 474,600,000 | |
| 興行権料収益 | 7,000,000 | 1,000,000 | 8,000,000 | |
| 放映権料収益 | 33,412,000 | 7,638,000 | 41,050,000 | |
| チーム参加料収益 | 41,898,000 | 12,430,000 | 54,328,000 | |
| 大会プログラム販売収益 | 14,747,000 | △2,779,000 | 11,968,000 | |
| 公認ルールブック販売収益 | 50,000,000 | 0 | 50,000,000 | |
| 用具等公認・検定料収益 | 54,445,000 | 0 | 54,445,000 | |
| 肖像素材使用料収益 | 8,400,000 | 0 | 8,400,000 | |
| 物品販売売上収益 | 14,500,000 | 0 | 14,500,000 | |
| 携帯サイト関連収益 | 56,030,000 | △5,000,000 | 51,030,000 | |
| その他の事業収益 | 88,500,000 | △6,220,000 | 82,280,000 | |
| 受取補助金等 | 130,800,000 | 5,441,000 | 136,241,000 | |
| JOC選手強化委託金 | 55,000,000 | 2,200,000 | 57,200,000 | |
| スポーツ振興基金助成金 | 10,000,000 | △7,000,000 | 3,000,000 | |
| 競技強化支援事業助成金 | 0 | 13,991,000 | 13,991,000 | |
| スポーツ振興くじ助成金 | 37,800,000 | △3,750,000 | 34,050,000 | |
| その他補助金助成金 | 28,000,000 | 0 | 28,000,000 | |
| 受取負担金 | 7,200,000 | 0 | 7,200,000 | |
| 受取交付金 | 18,300,000 | △1,000,000 | 17,300,000 | |
| JOC交付金 | 11,000,000 | 0 | 11,000,000 | |
| 日体協交付金 | 6,300,000 | 0 | 6,300,000 | |
| その他交付金 | 1,000,000 | △1,000,000 | 0 | |
| 受取寄付金充当事業交付金 | 0 | 0 | 0 | |
| JOC交付金 | 0 | 0 | 0 | |
| 日体協交付金 | 0 | 0 | 0 | |
| 受取寄付金 | 119,000,000 | 0 | 119,000,000 | |
| 受取加盟団体分担金 | 5,000,000 | 0 | 5,000,000 | |
| 雑収益 | 8,907,000 | 4,867,000 | 13,774,000 | |
| 経常収益計 | 3,129,977,000 | △219,554,000 | 2,910,423,000 | |
| (2) 経常費用 | | | | |
| 事業費 | 2,786,408,000 | △204,337,000 | 2,582,071,000 | |
| 役員報酬 | 4,712,000 | 10,080,000 | 14,792,000 | |
| 給料手当 | 91,022,000 | 0 | 91,022,000 | |
| 賞与引当金繰入額 | 5,186,000 | 0 | 5,186,000 | |
| 臨時雇賃金 | 27,256,000 | △2,388,000 | 24,868,000 | |
| 福利厚生費 | 12,139,000 | 0 | 12,139,000 | |
| 旅費交通費 | 677,602,000 | 11,606,000 | 689,208,000 | |
| 海外派遣費 | 57,040,000 | △3,940,000 | 53,100,000 | |
| 通信運搬費 | 21,461,000 | △2,514,000 | 18,947,000 | |
| 減価償却費 | 30,145,000 | 0 | 30,145,000 | |
| 建物 | 62,000 | 0 | 62,000 | |
| 建物付属設備 | 326,000 | 0 | 326,000 | |
| 什器備品 | 27,384,000 | 0 | 27,384,000 | |
| ソフトウェア | 2,373,000 | 0 | 2,373,000 | |
| 固定資産除却損 | 0 | 900,000 | 900,000 | |
| 車両運搬具 | 0 | 231,000 | 231,000 | |
| 什器備品 | 0 | 669,000 | 669,000 | |

第2期・補正予算書

| 科 目 | 現行予算額 | 補正額 | 補正予算額 | 備考 |
|--------------------------|--------------------|-------------------|--------------------|----|
| 消耗什器備品費 | 1,787,000 | △301,000 | 1,486,000 | |
| 消耗品費 | 40,823,000 | 2,563,000 | 43,386,000 | |
| 印刷製本費 | 50,457,000 | △3,010,000 | 47,447,000 | |
| 光熱水料費 | 6,142,000 | 72,000 | 6,214,000 | |
| 賃借料 | 88,894,000 | △3,248,000 | 85,646,000 | |
| 保険料 | 8,901,000 | 1,761,000 | 10,662,000 | |
| 諸謝金 | 141,651,000 | △42,622,000 | 99,029,000 | |
| 租税公課 | 0 | 0 | 0 | |
| 加盟団体交付金 | 31,400,000 | △4,000,000 | 27,400,000 | |
| 競技会開催委託金 | 78,670,000 | △6,271,000 | 72,399,000 | |
| 都道府県大会交付金 | 15,375,000 | △1,675,000 | 13,700,000 | |
| 講習会等交付金 | 13,900,000 | △2,000,000 | 11,900,000 | |
| 委託費 | 256,286,000 | △61,717,000 | 194,569,000 | |
| 支払大会参加料 | 0 | 0 | 0 | |
| 支払手数料 | 166,715,000 | 4,174,000 | 170,889,000 | |
| 協賛社対応手数料 | 27,000,000 | 0 | 27,000,000 | |
| 入場券販売手数料 | 139,070,000 | 4,219,000 | 143,289,000 | |
| その他の手数料 | 645,000 | △45,000 | 600,000 | |
| 交際費 | 5,915,000 | △698,000 | 5,217,000 | |
| 新聞図書費 | 195,000 | 0 | 195,000 | |
| 会場費 | 510,270,000 | △71,977,000 | 438,293,000 | |
| 会議費 | 56,156,000 | △4,005,000 | 52,151,000 | |
| 食糧費 | 7,184,000 | △831,000 | 6,353,000 | |
| 用具費 | 14,257,000 | △4,227,000 | 10,030,000 | |
| 医療費 | 690,000 | 530,000 | 1,220,000 | |
| 警備費 | 121,180,000 | △18,455,000 | 102,725,000 | |
| 表彰費 | 7,365,000 | 4,000 | 7,369,000 | |
| 興行権取得費 | 56,492,000 | △35,702,000 | 20,790,000 | |
| マーケティング権取得費 | 75,700,000 | △7,615,000 | 68,085,000 | |
| 放映権取得費 | 0 | 28,294,000 | 28,294,000 | |
| 商品買入費 | 6,720,000 | △1,680,000 | 5,040,000 | |
| 販売物品製作費 | 950,000 | △250,000 | 700,000 | |
| 広告宣伝費 | 39,988,000 | 17,867,000 | 57,855,000 | |
| 協賛看板製作運搬費 | 300,000 | 0 | 300,000 | |
| 支払賞金 | 36,205,000 | △2,665,000 | 33,540,000 | |
| 支払肖像素材使用料 | 5,000,000 | 0 | 5,000,000 | |
| 雑費 | 14,277,000 | △397,000 | 13,880,000 | |
| JOC選手強化委託事業費 | 133,481,000 | 72,439,000 | 205,920,000 | |
| 旅費 | 68,239,000 | △2,385,000 | 65,854,000 | |
| 交通費 | 27,893,000 | △1,723,000 | 26,170,000 | |
| 宿泊費 | 23,908,000 | △2,358,000 | 21,550,000 | |
| 旅行雑費 | 16,438,000 | 1,696,000 | 18,134,000 | |
| 渡航費 | 20,390,000 | 26,400,000 | 46,790,000 | |
| 国外滞在費 | 10,939,000 | 5,690,000 | 16,629,000 | |
| 謝金 | 13,245,000 | 15,610,000 | 28,855,000 | |
| 借損料 | 760,000 | 2,000,000 | 2,760,000 | |
| 消耗品費 | 0 | 0 | 0 | |
| 雑役務費 | 12,865,000 | 23,681,000 | 36,546,000 | |
| 雑費 | 7,043,000 | 1,443,000 | 8,486,000 | |
| スポーツ振興センター助成対象事業費 | 60,115,000 | 2,927,000 | 63,042,000 | |
| 諸謝金 | 2,175,000 | △490,000 | 1,685,000 | |
| 旅費 | 23,071,000 | △3,677,000 | 19,394,000 | |
| 交通費 | 9,830,000 | △70,000 | 9,760,000 | |
| 宿泊費 | 8,818,000 | 68,000 | 8,886,000 | |
| 旅行雑費 | 4,423,000 | △3,675,000 | 748,000 | |
| 渡航費 | 25,524,000 | △6,463,000 | 19,061,000 | |

第2期・補正予算書

| 科 目 | 現行予算額 | 補正額 | 補正予算額 | 備考 |
|---------------------|----------------------|---------------------|----------------------|----|
| 滞在費 | 6,023,000 | 1,775,000 | 7,798,000 | |
| 借料及び損料 | 265,000 | 1,534,000 | 1,799,000 | |
| 印刷製本費 | 176,000 | △176,000 | 0 | |
| 通信運搬費 | 0 | 176,000 | 176,000 | |
| 会議費 | 0 | 0 | 0 | |
| 消耗品費 | 1,307,000 | △840,000 | 467,000 | |
| 雑役務費 | 703,000 | 11,000,000 | 11,703,000 | |
| 雑費 | 871,000 | 88,000 | 959,000 | |
| 管理費 | 150,092,000 | 9,966,000 | 160,058,000 | |
| 役員報酬 | 5,487,000 | 6,781,000 | 12,268,000 | |
| 給料手当 | 20,880,000 | 0 | 20,880,000 | |
| 賞与引当金繰入額 | 1,010,000 | 0 | 1,010,000 | |
| 退職給付費用 | 10,780,000 | 0 | 10,780,000 | |
| 福利厚生費 | 1,531,000 | 0 | 1,531,000 | |
| 会議費 | 1,000,000 | 0 | 1,000,000 | |
| 旅費交通費 | 18,700,000 | 0 | 18,700,000 | |
| 通信運搬費 | 426,000 | 0 | 426,000 | |
| 減価償却費 | 9,895,000 | 0 | 9,895,000 | |
| 建物付属設備 | 51,000 | 0 | 51,000 | |
| 什器備品 | 56,000 | 0 | 56,000 | |
| ソフトウェア | 9,788,000 | 0 | 9,788,000 | |
| 消耗什器備品費 | 133,000 | 0 | 133,000 | |
| 消耗品費 | 13,452,000 | 0 | 13,452,000 | |
| 印刷製本費 | 175,000 | 0 | 175,000 | |
| 光熱水料費 | 189,000 | 0 | 189,000 | |
| 賃借料 | 3,376,000 | 0 | 3,376,000 | |
| 保険料 | 168,000 | 0 | 168,000 | |
| 諸謝金 | 7,000,000 | 0 | 7,000,000 | |
| 租税公課 | 22,850,000 | 0 | 22,850,000 | |
| 交際費 | 3,500,000 | 3,500,000 | 7,000,000 | |
| 加盟費 | 1,050,000 | 0 | 1,050,000 | |
| 新聞図書費 | 27,000 | 0 | 27,000 | |
| 支払手数料 | 12,990,000 | 0 | 12,990,000 | |
| 委託費 | 14,223,000 | △315,000 | 13,908,000 | |
| 雑費 | 1,250,000 | 0 | 1,250,000 | |
| 経常費用計 | 3,130,096,000 | △119,005,000 | 3,011,091,000 | |
| 評価損益等調整前当期経常増減額 | △119,000 | △100,549,000 | △100,668,000 | |
| 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 | |
| 当期経常増減額 | △119,000 | △100,549,000 | △100,668,000 | |
| 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 | |
| 税引前当期一般正味財産増減額 | △119,000 | △100,549,000 | △100,668,000 | |
| 法人税、住民税及び事業税 | 35,360,000 | △35,290,000 | 70,000 | |
| 当期一般正味財産増減額 | △35,479,000 | △65,259,000 | △100,738,000 | |
| 一般正味財産期首残高 | 1,187,484,017 | 0 | 1,187,484,017 | |
| 一般正味財産期末残高 | 1,152,005,017 | △65,259,000 | 1,086,746,017 | |
| 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 | |

第2期・補正予算書

| 科 目 | 現行予算額 | 補正額 | 補正予算額 | 備考 |
|-------------|---------------|-------------|---------------|----|
| 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 | 1,152,005,017 | △65,259,000 | 1,086,746,017 | |