

令和7年度収支予算
(令和7年4月1日から令和8年3月31日まで)

(単位:円)

科目	公益目的事業会計	法人会計	7年度予算額	6年度予算額	増減
	A	B	C=(A+B)	D	E=(C-D)
I. 一般正味財産増減の部					
1. 経常収益増減の部					
(1) 経常収益					
① 基本財産運用益	120,750	15,979,250	16,100,000	14,300,000	1,800,000
基本財産受取利息	120,750	15,979,250	16,100,000	14,300,000	1,800,000
② 特定資産運用益	0	20,500,000	20,500,000	10,000,000	10,500,000
特定資産受取利息	0	20,500,000	20,500,000	10,000,000	10,500,000
③ 事業収益	7,884,652,950	79,047,050	7,963,700,000	7,914,700,000	49,000,000
直営施設料収益	6,947,952,950	79,047,050	7,027,000,000	7,027,000,000	0
貸与施設料収益	3,700,000	0	3,700,000	3,700,000	0
受託施設等収益	933,000,000	0	933,000,000	884,000,000	49,000,000
④ 指定正味財産からの振替	360,000,000	0	360,000,000	384,000,000	△ 24,000,000
⑤ 雑収益	12,780,000	0	12,780,000	6,080,000	6,700,000
受取利息収益	780,000	0	780,000	80,000	700,000
雑収益	12,000,000	0	12,000,000	6,000,000	6,000,000
経常収益計	8,257,553,700	115,526,300	8,373,080,000	8,329,080,000	44,000,000
(2) 経常費用					
① 業務費	8,605,553,700		8,605,553,700	8,634,201,500	△ 28,647,800
業務委託費	3,225,000,000		3,225,000,000	3,152,000,000	73,000,000
業務維持修繕費	622,000,000		622,000,000	900,000,000	△ 278,000,000
業務諸費	1,761,600,000		1,761,600,000	1,696,000,000	65,600,000
業務賃借料	330,000,000		330,000,000	310,000,000	20,000,000
業務光熱水料費	300,000,000		300,000,000	300,000,000	0
業務租税公課	160,000,000		160,000,000	170,000,000	△ 10,000,000
業務保守点検費	525,000,000		525,000,000	500,000,000	25,000,000
業務通信運搬費	59,000,000		59,000,000	50,000,000	9,000,000
業務消耗品	110,000,000		110,000,000	100,000,000	10,000,000
業務印刷製本費	42,000,000		42,000,000	47,000,000	△ 5,000,000
業務保険料	29,000,000		29,000,000	34,000,000	△ 5,000,000
業務諸謝金	2,000,000		2,000,000	2,000,000	0
業務会議費	1,000,000		1,000,000	1,000,000	0
業務手数料	77,000,000		77,000,000	75,000,000	2,000,000
業務雑費	126,600,000		126,600,000	107,000,000	19,600,000
業務減価償却費	1,862,000,000		1,862,000,000	1,856,000,000	6,000,000
調査研究委託費	45,000,000		45,000,000	50,000,000	△ 5,000,000
広報啓発活動費	19,000,000		19,000,000	17,000,000	2,000,000
人件費	643,634,200		643,634,200	606,481,500	37,152,700
役員報酬	57,204,000		57,204,000	49,368,000	7,836,000
給料手当	431,832,000		431,832,000	404,709,000	27,123,000
業務給与手当	0		0	14,000,000	△ 14,000,000
賞与引当金繰入額	31,738,200		31,738,200	28,334,500	3,403,700
退職給付費	1,790,000		1,790,000	1,800,000	△ 10,000
退職引当金繰入額	34,905,000		34,905,000	26,100,000	8,805,000
法定福利費	72,560,000		72,560,000	70,301,000	2,259,000
福利厚生費	13,605,000		13,605,000	11,869,000	1,736,000
管理諸費	344,664,500		344,664,500	273,240,000	71,424,500
賃借料	85,025,000		85,025,000	85,500,000	△ 475,000
旅費交通費	16,110,000		16,110,000	13,500,000	2,610,000
諸謝金	20,585,000		20,585,000	21,600,000	△ 1,015,000
消耗品費	5,817,500		5,817,500	5,850,000	△ 32,500
租税公課	1,611,000		1,611,000	1,620,000	△ 9,000
会議費	895,000		895,000	900,000	△ 5,000
通信運搬費	5,370,000		5,370,000	5,400,000	△ 30,000
印刷製本費	1,790,000		1,790,000	900,000	890,000
光熱水料費	4,475,000		4,475,000	4,950,000	△ 475,000
負担金	268,500		268,500	270,000	△ 1,500
新聞図書費	1,342,500		1,342,500	1,350,000	△ 7,500
システム管理費	92,185,000		92,185,000	61,200,000	30,985,000
委託費	98,450,000		98,450,000	59,400,000	39,050,000
雑費	10,740,000		10,740,000	10,800,000	△ 60,000
減価償却費	76,075,000		76,075,000	76,500,000	△ 425,000
支払利息	6,580,000		6,580,000	6,980,000	△ 400,000

(単位:円)

科目	公益目的事業会計	法人会計	7年度予算額	6年度予算額	増減
	A	B	C=(A+B)	D	E=(C-D)
② 管理費		115,526,300	115,526,300	94,878,500	20,647,800
人件費		66,165,800	66,165,800	56,018,500	10,147,300
役員報酬		26,796,000	26,796,000	16,632,000	10,164,000
給料手当		24,168,000	24,168,000	26,291,000	△ 2,123,000
賞与引当金繰入額		2,061,800	2,061,800	2,165,500	△ 103,700
退職給付費		210,000	210,000	200,000	10,000
退職引当金繰入額		4,095,000	4,095,000	2,900,000	1,195,000
法定福利費		7,440,000	7,440,000	6,699,000	741,000
福利厚生費		1,395,000	1,395,000	1,131,000	264,000
管理諸費		40,435,500	40,435,500	30,360,000	10,075,500
賃借料		9,975,000	9,975,000	9,500,000	475,000
旅費交通費		1,890,000	1,890,000	1,500,000	390,000
諸謝金		2,415,000	2,415,000	2,400,000	15,000
消耗品費		682,500	682,500	650,000	32,500
租税公課		189,000	189,000	180,000	9,000
会議費		105,000	105,000	100,000	5,000
通信運搬費		630,000	630,000	600,000	30,000
印刷製本費		210,000	210,000	100,000	110,000
光熱水料費		525,000	525,000	550,000	△ 25,000
負担金		31,500	31,500	30,000	1,500
新聞図書費		157,500	157,500	150,000	7,500
システム管理費		10,815,000	10,815,000	6,800,000	4,015,000
委託費		11,550,000	11,550,000	6,600,000	4,950,000
雑費		1,260,000	1,260,000	1,200,000	60,000
減価償却費		8,925,000	8,925,000	8,500,000	425,000
経常費用計	8,605,553,700	115,526,300	8,721,080,000	8,729,080,000	△ 8,000,000
当期経常増減額	△ 348,000,000	0	△ 348,000,000	△ 400,000,000	52,000,000
2. 経常外増減の部					
(1) 経常外収益					
① 指定正味財産からの振替	20,000,000		20,000,000	20,000,000	0
経常外収益計	20,000,000	0	20,000,000	20,000,000	0
(2) 経常外費用					
① 固定資産譲渡損	100,000,000	0	100,000,000	100,000,000	0
固定資産譲渡損	100,000,000	0	100,000,000	100,000,000	0
② 固定資産除却損	40,000,000	0	40,000,000	40,000,000	0
固定資産除却損	40,000,000	0	40,000,000	40,000,000	0
経常外費用計	140,000,000	0	140,000,000	140,000,000	0
当期経常外増減額	△ 120,000,000	0	△ 120,000,000	△ 120,000,000	0
当期一般正味財産増減額	△ 468,000,000	0	△ 468,000,000	△ 520,000,000	52,000,000
一般正味財産期首残高	25,064,737,288		25,064,737,288	25,584,737,288	△ 520,000,000
一般正味財産期末残高	24,596,737,288	0	24,596,737,288	25,064,737,288	△ 468,000,000
II. 指定正味財産増減の部					
'1. 指定正味財産増加の部					
受取補助金等	239,000,000	0	239,000,000	176,550,000	62,450,000
受取JKA補助金	56,000,000	0	56,000,000	18,293,000	37,707,000
受取地方公共団体拠出金	183,000,000	0	183,000,000	158,257,000	24,743,000
'2. 指定正味財産減少の部					
一般正味財産への振替	380,000,000	0	380,000,000	404,000,000	△ 24,000,000
一般正味財産への振替額	380,000,000	0	380,000,000	404,000,000	△ 24,000,000
当期指定正味財産増減額	△ 141,000,000	0	△ 141,000,000	△ 227,450,000	86,450,000
指定正味財産期首残高	4,097,189,710	0	4,097,189,710	4,324,639,710	△ 227,450,000
指定正味財産期末残高	3,956,189,710	0	3,956,189,710	4,097,189,710	△ 141,000,000
III. 正味財産期末残高	28,552,926,998	0	28,552,926,998	29,161,926,998	△ 609,000,000

