

令和8年度収支予算書（正味財産増減計算書内訳表）

令和8年4月1日から令和9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	内部取引消去	合計
	スポーツ振興事業	施設使用促進事業	共通	小計	自動販売機設置事業	広告事業	太陽光発電事業	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	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[13,786,000]	[0]	[13,786,000]
基本財産受取利息	0	0	0	0	0	0	0	0	13,786,000	0	13,786,000
特定資産運用益	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[4,754,000]	[0]	[4,754,000]
特定資産受取利息	0	0	0	0	0	0	0	0	4,754,000	0	4,754,000
受取会費	[12,296,000]	[0]	[0]	[12,296,000]	[0]	[0]	[0]	[0]	[0]	[0]	[12,296,000]
受取会費	3,565,000	0	0	3,565,000	0	0	0	0	0	0	3,565,000
会費（スポ協）	3,565,000	0	0	3,565,000	0	0	0	0	0	0	3,565,000
受取登録料	8,731,000	0	0	8,731,000	0	0	0	0	0	0	8,731,000
登録料（JSP0）	8,731,000	0	0	8,731,000	0	0	0	0	0	0	8,731,000
事業収益	[1,810,000]	[332,180,000]	[0]	[333,990,000]	[3,906,000]	[0]	[180,000]	[4,086,000]	[0]	[0]	[338,076,000]
施設使用料収益	0	309,379,000	0	309,379,000	0	0	0	0	0	0	309,379,000
賃借料収益	0	0	0	0	0	0	180,000	180,000	0	0	180,000
参加料収益	1,760,000	15,100,000	0	16,860,000	0	0	0	0	0	0	16,860,000
広告収益	0	232,000	0	232,000	0	0	0	0	0	0	232,000
その他事業収益	50,000	7,469,000	0	7,519,000	3,906,000	0	0	3,906,000	0	0	11,425,000
受取補助金等	[506,449,000]	[499,766,000]	[0]	[1,006,215,000]	[0]	[0]	[0]	[0]	[0]	[0]	[1,006,215,000]
受取県費補助金	19,439,000	0	0	19,439,000	0	0	0	0	0	0	19,439,000
受取県費委託金	400,718,000	499,766,000	0	900,484,000	0	0	0	0	0	0	900,484,000
受取JSP0委託金	79,950,000	0	0	79,950,000	0	0	0	0	0	0	79,950,000
受取助成金	6,342,000	0	0	6,342,000	0	0	0	0	0	0	6,342,000
受取寄付金	[7,673,000]	[0]	[0]	[7,673,000]	[0]	[0]	[0]	[0]	[7,649,000]	[0]	[15,322,000]
受取寄付金	0	0	0	0	0	0	0	0	7,649,000	0	7,649,000
受取市町費助成金	5,273,000	0	0	5,273,000	0	0	0	0	0	0	5,273,000
市町（スポ協）	5,273,000	0	0	5,273,000	0	0	0	0	0	0	5,273,000
受取賛助会費	2,400,000	0	0	2,400,000	0	0	0	0	0	0	2,400,000
雑収益	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[11,000]	[0]	[11,000]
雑収益	0	0	0	0	0	0	0	0	11,000	0	11,000
経常収益計	528,228,000	831,946,000	0	1,360,174,000	3,906,000	0	180,000	4,086,000	26,200,000	0	1,390,460,000
(2) 経常費用											
事業費	[533,444,000]	[847,602,000]	[572,000]	[1,381,618,000]	[3,284,000]	[0]	[0]	[3,284,000]	[0]	[0]	[1,384,902,000]
役員報酬	9,226,000	4,630,000	0	13,856,000	0	0	0	0	0	0	13,856,000
給料諸手当	26,360,000	17,784,000	0	44,144,000	0	0	0	0	0	0	44,144,000
賃金	66,533,000	119,579,000	0	186,112,000	757,000	0	0	757,000	0	0	186,869,000
法定福利費	17,698,000	19,043,000	0	36,741,000	121,000	0	0	121,000	0	0	36,862,000
賞与引当金繰入	4,904,000	5,373,000	0	10,277,000	23,000	0	0	23,000	0	0	10,300,000
退職給付費用	2,802,000	990,000	0	3,792,000	0	0	0	0	0	0	3,792,000
福利厚生費	11,000	775,000	0	786,000	0	0	0	0	0	0	786,000
会議費	704,000	0	0	704,000	0	0	0	0	0	0	704,000
旅費交通費	225,371,000	240,000	0	225,611,000	0	0	0	0	0	0	225,611,000
通信運搬費	6,842,000	3,323,000	80,000	10,245,000	11,000	0	0	11,000	0	0	10,256,000
減価償却費	0	19,257,000	0	19,257,000	0	0	0	0	0	0	19,257,000
消耗品費	27,146,000	19,516,000	150,000	46,812,000	94,000	0	0	94,000	0	0	46,906,000
修繕費	0	30,406,000	0	30,406,000	0	0	0	0	0	0	30,406,000
印刷製本費	3,145,000	444,000	342,000	3,931,000	0	0	0	0	0	0	3,931,000
燃料費	0	72,812,000	0	72,812,000	0	0	0	0	0	0	72,812,000
光熱水費	0	163,910,000	0	163,910,000	0	0	0	0	0	0	163,910,000
賃借料	19,287,000	12,405,000	0	31,692,000	147,000	0	0	147,000	0	0	31,839,000
車両維持費	350,000	1,355,000	0	1,705,000	0	0	0	0	0	0	1,705,000
保険料	269,000	3,452,000	0	3,721,000	0	0	0	0	0	0	3,721,000
諸謝金	10,200,000	9,610,000	0	19,810,000	0	0	0	0	0	0	19,810,000
広告宣伝費	0	565,000	0	565,000	0	0	0	0	0	0	565,000
租税公課	0	26,475,000	0	26,475,000	170,000	0	0	170,000	0	0	26,645,000
支払負担金	17,621,000	150,000	0	17,771,000	1,953,000	0	0	1,953,000	0	0	19,724,000
支払助成金	7,101,000	0	0	7,101,000	0	0	0	0	0	0	7,101,000
支払手数料	2,910,000	6,239,000	0	9,149,000	8,000	0	0	8,000	0	0	9,157,000
業務委託費	75,081,000	306,458,000	0	381,539,000	0	0	0	0	0	0	381,539,000
研修会費	4,374,000	0	0	4,374,000	0	0	0	0	0	0	4,374,000
検査費	3,460,000	0	0	3,460,000	0	0	0	0	0	0	3,460,000
服装費	1,181,000	0	0	1,181,000	0	0	0	0	0	0	1,181,000
雑費	868,000	2,811,000	0	3,679,000	0	0	0	0	0	0	3,679,000
管理費	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[20,563,000]	[0]	[20,563,000]
役員報酬	0	0	0	0	0	0	0	0	1,098,000	0	1,098,000
給料諸手当	0	0	0	0	0	0	0	0	5,357,000	0	5,357,000
賃金	0	0	0	0	0	0	0	0	3,031,000	0	3,031,000
法定福利費	0	0	0	0	0	0	0	0	1,990,000	0	1,990,000
賞与引当金繰入	0	0	0	0	0	0	0	0	1,036,000	0	1,036,000
退職給付費用	0	0	0	0	0	0	0	0	371,000	0	371,000
福利厚生費	0	0	0	0	0	0	0	0	281,000	0	281,000
会議費	0	0	0	0	0	0	0	0	1,222,000	0	1,222,000
旅費交通費	0	0	0	0	0	0	0	0	725,000	0	725,000
通信運搬費	0	0	0	0	0	0	0	0	418,000	0	418,000
減価償却費	0	0	0	0	0	0	0	0	865,000	0	865,000
消耗品費	0	0	0	0	0	0	0	0	896,000	0	896,000
印刷製本費	0	0	0	0	0	0	0	0	320,000	0	320,000
交際費	0	0	0	0	0	0	0	0	495,000	0	495,000
賃借料	0	0	0	0	0	0	0	0	322,000	0	322,000
車両維持費	0	0	0	0	0	0	0	0	267,000	0	267,000
保険料	0	0	0	0	0	0	0	0	180,000	0	180,000
租税公課	0	0	0	0	0	0	0	0	11,000	0	11,000
支払負担金	0	0	0	0	0	0	0	0	808,000	0	808,000
支払手数料	0	0	0	0	0	0	0	0	370,000	0	370,000
雑費	0	0	0	0	0	0	0	0	500,000	0	500,000
経常費用計	533,444,000	847,602,000	572,000	1,381,618,000	3,284,000	0	0	3,284,000	20,563,000	0	1,405,465,000
評価損益等調整前当期経常増減額	△5,216,000	△15,656,000	△572,000	△21,444,000	622,000	0	180,000	802,000	5,637,000	0	△15,005,000
評価損益等計	0	0	0	0	0	0	0	0	0	0	0
当期経常増減額	△5,216,000	△15,656,000	△572,000	△21,444,000	622,000	0	180,000	802,000	5,637,000	0	△15,005,000
2. 経常外増減の部											
(1) 経常外収益											
経常外収益計	0	0	0	0	0	0	0	0	0	0	0
(2) 経常外費用											
経常外費用計	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
税引前当期一般正味財産増減額	△5,216,000	△15,656,000	△572,000	△21,444,000	622,000	0	180,000	802,000	5,637,000	0	△15,005,000
法人税・住民税及び事業税	0	0	0	0	122,000	0	0	122,000	0	0	122,000
当期一般正味財産増減額	△5,216,000	△15,656,000	△572,000	△21,444,000	500,000	0	180,000	680,000	5,637,000	0	△15,127,000
一般正味財産期首残高	△7,859,000	422,590,000	53,000	414,784,000	△1,635,000	614,000	1,170,000	149,000	1,146,009,000	0	1,560,942,000
一般正味財産期末残高	△13,075,000	406,934,000	△519,000	393,340,000	△1,135,000	614,000	1,350,000	829,000	1,151,646,000	0	1,545,815,000
II 指定正味財産増減の部											