

令和5年度正味財産増減予算書

2023年4月1日から2023年12月31日まで  
(令和5年4月1日から令和5年12月31日まで)

(単位 円)

| 科 目             | 公益目的事業会計内訳 |           | 公益目的事業会計   | 法人会計       | 合 計           | 令和4年4月～<br>令和5年3月 | 増 減         |
|-----------------|------------|-----------|------------|------------|---------------|-------------------|-------------|
|                 | 公1         | 公2        |            |            |               |                   |             |
| 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          | 3,150,000  | 3,150,000     | 6,300,000         | △3,150,000  |
| 特定資産運用益         | 125,000    | 0         | 125,000    | 4,000      | 129,000       | 486,400           | △357,400    |
| 事業収益            | 600,000    |           | 600,000    | 0          | 600,000       | 1,000,000         | △400,000    |
| 受取寄付金           | 0          | 0         | 0          | 0          | 0             | 0                 | 0           |
| 特定費用準備資金取崩      | 32,000,000 | 3,000,000 | 35,000,000 | 0          | 35,000,000    | 0                 | 35,000,000  |
| 雑収入             | 5,000      | 0         | 5,000      | 0          | 5,000         | 1,000             | 4,000       |
| 経常収益計           | 32,730,000 | 3,000,000 | 35,730,000 | 3,154,000  | 38,884,000    | 7,787,400         | 31,096,600  |
| (2) 経常費用        |            |           |            |            |               |                   |             |
| 事業費             | 35,710,000 | 3,490,000 | 39,200,000 |            | 39,200,000    | 48,480,000        | △9,280,000  |
| 給料手当            | 0          | 0         | 0          |            | 0             | 0                 | 0           |
| 旅費交通費           | 20,000     | 50,000    | 70,000     |            | 70,000        | 250,000           | △180,000    |
| 通信運搬費           | 20,000     | 20,000    | 40,000     |            | 40,000        | 1,000,000         | △960,000    |
| 減価償却費           | 0          | 0         | 0          |            | 0             | 0                 | 0           |
| 消耗什器備品費         | 50,000     | 0         | 50,000     |            | 50,000        | 300,000           | △250,000    |
| 修繕費             | 300,000    | 0         | 300,000    |            | 300,000       | 100,000           | 200,000     |
| 印刷製本費           | 2,500,000  | 0         | 2,500,000  |            | 2,500,000     | 4,000,000         | △1,500,000  |
| 賃借料             | 16,500,000 | 100,000   | 16,600,000 |            | 16,600,000    | 21,200,000        | △4,600,000  |
| 保険料             | 0          | 50,000    | 50,000     |            | 50,000        | 50,000            | 0           |
| 諸謝金             | 0          | 200,000   | 200,000    |            | 200,000       | 650,000           | △450,000    |
| 関連団体会費          | 50,000     | 60,000    | 110,000    |            | 110,000       | 50,000            | 60,000      |
| 図書費             | 20,000     | 0         | 20,000     |            | 20,000        | 50,000            | △30,000     |
| 支払助成金           | 0          | 2,200,000 | 2,200,000  |            | 2,200,000     | 720,000           | 1,480,000   |
| 賞金              | 0          | 100,000   | 100,000    |            | 100,000       | 1,100,000         | △1,000,000  |
| 授賞式費用           | 0          | 0         | 0          |            | 0             | 300,000           | △300,000    |
| 賞牌作成費           | 0          | 0         | 0          |            | 0             | 100,000           | △100,000    |
| 資料調査費           | 50,000     | 0         | 50,000     |            | 50,000        | 100,000           | △50,000     |
| 展覧会諸費用          | 1,000,000  | 0         | 1,000,000  |            | 1,000,000     | 2,200,000         | △1,200,000  |
| 業務委託費           | 15,000,000 | 700,000   | 15,700,000 |            | 15,700,000    | 16,000,000        | △300,000    |
| 雑費              | 200,000    | 10,000    | 210,000    |            | 210,000       | 310,000           | △100,000    |
| 管理費             |            |           |            | 4,800,000  | 4,800,000     | 6,282,000         | △1,482,000  |
| 役員報酬            |            |           |            | 150,000    | 150,000       | 300,000           | △150,000    |
| 会議費             |            |           |            | 100,000    | 100,000       | 400,000           | △300,000    |
| 旅費交通費           |            |           |            | 10,000     | 10,000        | 10,000            | 0           |
| 通信運搬費           |            |           |            | 18,000     | 18,000        | 80,000            | △62,000     |
| 消耗品費            |            |           |            | 5,000      | 5,000         | 10,000            | △5,000      |
| 印刷製本費           |            |           |            | 5,000      | 5,000         | 10,000            | △5,000      |
| 賃借料             |            |           |            | 210,000    | 210,000       | 300,000           | △90,000     |
| 弁護士等報酬          |            |           |            | 530,000    | 530,000       | 700,000           | △170,000    |
| 関連団体会費          |            |           |            | 72,000     | 72,000        | 72,000            | 0           |
| 業務委託費           |            |           |            | 3,600,000  | 3,600,000     | 4,200,000         | △600,000    |
| 雑費              |            |           |            | 100,000    | 100,000       | 200,000           | △100,000    |
| 経常費用計           | 35,710,000 | 3,490,000 | 39,200,000 | 4,800,000  | 44,000,000    | 54,762,000        | △10,762,000 |
| 評価損益等調整前当期経常増減額 | △2,980,000 | △490,000  | △3,470,000 | △1,646,000 | △5,116,000    | △46,974,600       | 41,858,600  |
| 評価損益等           | 0          | 0         | 0          | 0          | 0             | 0                 | 0           |
| 当期経常増減額         | △2,980,000 | △490,000  | △3,470,000 | △1,646,000 | △5,116,000    | △46,974,600       | 41,858,600  |
| 2. 経常外増減の部      |            |           |            |            |               |                   |             |
| (1) 経常外収益       |            |           |            |            |               |                   |             |
| 有価証券満期償還差益      | 0          | 0         | 0          | 0          | 0             | 0                 | 0           |
| 経常外収益計          | 0          | 0         | 0          | 0          | 0             | 0                 | 0           |
| (2) 経常外費用       |            |           |            |            |               |                   |             |
| 有価証券満期償還差損      | 0          | 0         | 0          | 0          | 0             | 0                 | 0           |
| 経常外費用計          | 0          | 0         | 0          | 0          | 0             | 0                 | 0           |
| 当期経常外増減額        | 0          | 0         | 0          | 0          | 0             | 0                 | 0           |
| 当期一般正味財産増減額     | △2,980,000 | △490,000  | △3,470,000 | △1,646,000 | △5,116,000    | △46,974,600       | 41,858,600  |
| 一般正味財産期首残高      |            |           |            |            | 1,461,035,567 | 1,491,101,734     | △30,066,167 |
| 一般正味財産期末残高      |            |           |            |            | 1,455,919,567 | 1,444,127,134     | 11,792,433  |
| II 指定正味財産増減の部   |            |           |            |            |               |                   |             |
| 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    |            |           |            |            | 1,455,919,567 | 1,444,127,134     | 11,792,433  |