

令和7年度 収支予算書(正味財産増減計算書内訳表)

令和7年4月1日から令和8年3月31日まで

公益財団法人三重県スポーツ協会

(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	施設利用 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			
<b>I. 一般正味財産増減の部</b>											
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	13,877,000	0	13,877,000
基本財産受取利息	0	0	0	0	0	0	0	0	13,877,000	0	13,877,000
特定資産運用益	1,000	0	0	1,000	0	0	0	0	3,360,000	0	3,361,000
特定資産受取利息	1,000	0	0	1,000	0	0	0	0	3,360,000	0	3,361,000
受取会費	10,663,000	0	0	10,663,000	0	0	0	0	1,885,000	0	12,548,000
受取会費	1,710,000	0	0	1,710,000	0	0	0	0	1,885,000	0	3,595,000
受取登録料	8,953,000	0	0	8,953,000	0	0	0	0	0	0	8,953,000
事業収益	2,264,000	341,199,000	0	343,463,000	4,081,000	66,000	180,000	4,327,000	0	0	347,790,000
施設使用料収益	0	318,887,000	0	318,887,000	0	0	180,000	180,000	0	0	319,067,000
参加料収益	1,874,000	14,552,000	0	16,426,000	0	0	0	0	0	0	16,426,000
広告収益	0	232,000	0	232,000	0	66,000	0	66,000	0	0	298,000
その他事業収益	390,000	7,528,000	0	7,918,000	4,081,000	0	0	4,081,000	0	0	11,999,000
受取補助金等	412,380,000	499,439,000	0	911,819,000	0	0	0	0	0	0	911,819,000
受取県費補助金	19,435,000	0	0	19,435,000	0	0	0	0	0	0	19,435,000
受取県費委託金	374,759,000	499,439,000	0	874,198,000	0	0	0	0	0	0	874,198,000
受取JSPO委託金	11,652,000	0	0	11,652,000	0	0	0	0	0	0	11,652,000
受取その他委託金	4,192,000	0	0	4,192,000	0	0	0	0	0	0	4,192,000
受取助成金	2,342,000	0	0	2,342,000	0	0	0	0	0	0	2,342,000
受取負担金	600,000	0	0	600,000	0	0	0	0	0	0	600,000
受取負担金	600,000	0	0	600,000	0	0	0	0	0	0	600,000
受取寄付金	7,159,000	0	437,000	7,596,000	0	0	0	0	7,884,000	0	15,480,000
受取寄付金	0	0	0	0	0	0	0	0	7,884,000	0	7,884,000
受取市町賛助金	5,196,000	0	0	5,196,000	0	0	0	0	0	0	5,196,000
受取賛助会費	1,963,000	0	437,000	2,400,000	0	0	0	0	0	0	2,400,000
雑収益	0	0	0	0	0	0	0	0	12,000	0	12,000
受取利息	0	0	0	0	0	0	0	0	0	0	0
雑収益	0	0	0	0	0	0	0	0	12,000	0	12,000
経常収益計	433,067,000	840,638,000	437,000	1,274,142,000	4,081,000	66,000	180,000	4,327,000	27,018,000	0	1,305,487,000
(2) 経常費用											
事業費	438,792,000	857,636,000	437,000	1,296,865,000	3,301,000	66,000	0	3,367,000	0	0	1,300,232,000
役員報酬	11,263,000	3,028,000	0	14,291,000	0	0	0	0	0	0	14,291,000
給料諸手当	22,328,000	21,383,000	0	43,711,000	372,000	0	0	372,000	0	0	44,083,000
賃金	68,315,000	110,216,000	0	178,531,000	291,000	0	0	291,000	0	0	178,822,000
法定福利費	16,414,000	17,557,000	0	33,971,000	103,000	0	0	103,000	0	0	34,074,000
賞与引当金繰入	3,770,000	4,165,000	0	7,935,000	50,000	0	0	50,000	0	0	7,985,000
退職給付費用	3,335,000	1,956,000	0	5,291,000	85,000	0	0	85,000	0	0	5,376,000
福利厚生費	0	759,000	0	759,000	0	0	0	0	0	0	759,000
会議費	1,046,000	0	0	1,046,000	0	0	0	0	0	0	1,046,000
旅費交通費	207,891,000	291,000	0	208,182,000	0	0	0	0	0	0	208,182,000
通信運搬費	5,420,000	2,969,000	70,000	8,459,000	5,000	0	0	5,000	0	0	8,464,000
減価償却費	125,000	20,085,000	0	20,210,000	0	0	0	0	0	0	20,210,000
消耗品費	11,644,000	18,578,000	140,000	30,362,000	5,000	0	0	5,000	0	0	30,367,000
修繕費	0	26,527,000	0	26,527,000	0	0	0	0	0	0	26,527,000
印刷製本費	2,869,000	358,000	227,000	3,454,000	0	0	0	0	0	0	3,454,000
交際費	3,000	0	0	3,000	0	0	0	0	0	0	3,000
燃料費	10,000	85,640,000	0	85,650,000	0	0	0	0	0	0	85,650,000
光熱水費	0	173,374,000	0	173,374,000	0	0	0	0	0	0	173,374,000
賃借料	24,484,000	12,230,000	0	36,714,000	70,000	0	0	70,000	0	0	36,784,000
車輛維持費	323,000	1,410,000	0	1,733,000	0	0	0	0	0	0	1,733,000
保険料	50,000	3,765,000	0	3,815,000	0	0	0	0	0	0	3,815,000
諸謝金	29,099,000	8,847,000	0	37,946,000	0	0	0	0	0	0	37,946,000
広告宣伝費	20,000	630,000	0	650,000	0	0	0	0	0	0	650,000
租税公課	0	21,716,000	0	21,716,000	186,000	0	0	186,000	0	0	21,902,000
支払負担金	7,181,000	182,000	0	7,363,000	2,007,000	0	0	2,007,000	0	0	9,370,000
支払助成金	9,042,000	0	0	9,042,000	0	0	0	0	0	0	9,042,000
支払手数料	2,019,000	7,459,000	0	9,478,000	127,000	66,000	0	193,000	0	0	9,671,000
業務委託費	270,000	312,057,000	0	312,327,000	0	0	0	0	0	0	312,327,000
研修会費	5,106,000	0	0	5,106,000	0	0	0	0	0	0	5,106,000
検査費	4,220,000	0	0	4,220,000	0	0	0	0	0	0	4,220,000
服装費	2,478,000	0	0	2,478,000	0	0	0	0	0	0	2,478,000
雑費	67,000	2,454,000	0	2,521,000	0	0	0	0	0	0	2,521,000
管理費									19,349,000	0	19,349,000
役員報酬									758,000	0	758,000
給料諸手当									4,245,000	0	4,245,000
賃金									4,499,000	0	4,499,000
法定福利費									1,150,000	0	1,150,000
賞与引当金繰入									674,000	0	674,000
退職給付費用									620,000	0	620,000
福利厚生費									316,000	0	316,000
会議費									1,333,000	0	1,333,000
旅費交通費									721,000	0	721,000
通信運搬費									393,000	0	393,000
減価償却費									157,000	0	157,000
消耗品費									827,000	0	827,000
印刷製本費									282,000	0	282,000
交際費									214,000	0	214,000
賃借料									71,000	0	71,000
車輛維持費									425,000	0	425,000
保険料									173,000	0	173,000
広告宣伝費									50,000	0	50,000
租税公課									6,000	0	6,000
支払負担金									796,000	0	796,000
支払手数料									889,000	0	889,000
雑費									750,000	0	750,000
経常費用計	438,792,000	857,636,000	437,000	1,296,865,000	3,301,000	66,000	0	3,367,000	19,349,000	0	1,319,581,000
評価損益等調整前当期経常増減額	△ 5,725,000	△ 16,998,000	0	△ 22,723,000	780,000	0	180,000	960,000	7,669,000	0	△ 14,094,000
評価損益等計	0	0	0	0	0	0	0	0	0	0	0
当期経常増減額	△ 5,725,000	△ 16,998,000	0	△ 22,723,000	780,000	0	180,000	960,000	7,669,000	0	△ 14,094,000
1. 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
他会計振替額	3,000,000	△ 2,500,000	0	500,000	0	0	0	0	△ 500,000	0	0
税引前当期一般正味財産増減額	△ 2,725,000	△ 19,498,000	0	△ 22,223,000	780,000	0	180,000	960,000	7,169,000	0	△ 14,094,000
法人税・住民税及び事業税	0	0	0	0	122,000	0	0	0	0	0	122,000
当期一般正味財産増減額	△ 2,725,000	△ 19,498,000	0	△ 22,223,000	658,000	0	180,000	838,000	7,169,000	0	△ 14,216,000
一般正味財産期首残高	△ 5,134,000	442,088,000	53,000	437,007,000	△ 2,293,000	614,00					