

令和4年度 正味財産増減予算書

令和4年4月1日～令和5年3月31日まで

公益財団法人修武館

(単位:円)

| | 令和4年度 予算 | 令和3年度 予算 | 令和3年度 見込 | 令和2年度 実績 |
|-----------------|-------------------|-------------------|-------------------|-------------------|
| I 一般正味財産増減の部 | | | | |
| (1)経常収益 | | | | |
| 受取入会金 | 500,000 | 450,000 | 335,000 | 95,000 |
| 受取入金会 | 500,000 | 450,000 | 335,000 | 95,000 |
| 受取会費 | 10,000,000 | 11,200,000 | 8,438,500 | 7,422,000 |
| 正会員受取会費 | 10,000,000 | 11,200,000 | 8,438,500 | 7,422,000 |
| 事業収益 | 1,180,000 | 2,770,000 | 971,040 | 1,048,000 |
| 指導錬成事業収益(団体) | 1,000,000 | 1,900,000 | 867,000 | 940,000 |
| 指導錬成事業収益(個人) | 100,000 | 220,000 | 33,040 | 39,500 |
| 指導錬成事業収益(級審査) | 80,000 | 150,000 | 71,000 | 68,500 |
| 参加料収益 | 0 | 500,000 | 0 | 0 |
| 受取補助金等 | 0 | 0 | 0 | 953,000 |
| 体験型周遊型コンテンツ開発支援 | 0 | 0 | 0 | 953,000 |
| 受取助成金等 | 1,650,000 | 3,150,000 | 1,200,000 | 1,418,000 |
| 受取滝井記念財団助成金 | 150,000 | 150,000 | 100,000 | 150,000 |
| スポーツ振興くじ助成金 | 1,500,000 | 3,000,000 | 1,100,000 | 1,268,000 |
| 受取寄附金 | 2,739,000 | 1,475,000 | 770,000 | 569,000 |
| 受取一般寄附金 | 2,739,000 | 1,475,000 | 770,000 | 569,000 |
| 雑収益 | 371,000 | 531,000 | 664,791 | 3,054,897 |
| 受取配当金 | 220,000 | 350,000 | 220,000 | 385,000 |
| 受取利息 | 1,000 | 1,000 | 61 | 19 |
| 寄附型自動販売機収益 | 0 | 30,000 | 4,158 | 15,078 |
| 雑収益 | 150,000 | 150,000 | 440,572 | 2,654,800 |
| 経常収益計 | 16,440,000 | 19,576,000 | 12,379,331 | 14,559,897 |
| (2)経常費用 | | | | |
| 事業費 | 10,981,000 | 12,471,000 | 12,110,520 | 16,124,139 |
| 給料手当 | 3,360,000 | 3,360,000 | 3,250,000 | 3,370,000 |
| 技術指導料 | 1,000,000 | 100,000 | 753,042 | 32,000 |
| 会議費 | 50,000 | 50,000 | 16,592 | 0 |
| 旅費交通費 | 400,000 | 1,000,000 | 427,630 | 904,255 |
| 通信運搬費 | 50,000 | 100,000 | 18,268 | 1,100 |
| 減価償却費 | 1,000,000 | 1,000,000 | 1,056,200 | 1,158,414 |
| 消耗什器備品費 | 100,000 | 100,000 | 11,050 | 76,821 |
| 消耗品費 | 300,000 | 300,000 | 126,695 | 412,950 |
| 修繕費 | 300,000 | 300,000 | 2,130,373 | 1,926,320 |
| 賞典費 | 100,000 | 250,000 | 57,050 | 81,130 |
| 印刷製本費 | 500,000 | 1,200,000 | 800,000 | 1,622,071 |
| 光熱水料費 | 1,000,000 | 1,000,000 | 626,561 | 678,321 |
| 賃借料 | 1,836,000 | 1,836,000 | 1,836,000 | 1,836,000 |
| 保険料 | 180,000 | 360,000 | 116,670 | 515,224 |
| 道場施設警備料 | 150,000 | 150,000 | 268,590 | 186,708 |
| 支払手数料 | 20,000 | 20,000 | 115,000 | 138,728 |
| 支払寄付金 | 5,000 | 5,000 | 0 | 0 |
| 出版物購入費 | 10,000 | 10,000 | 8,580 | 49,067 |
| 大会参加料 | 30,000 | 100,000 | 113,000 | 0 |
| 講習会受講料 | 10,000 | 0 | 0 | 0 |
| 諸謝金 | 300,000 | 800,000 | 61,136 | 1,881,890 |
| 広告宣伝費 | 130,000 | 130,000 | 40,000 | 10,000 |
| 衛生管理費 | 0 | 0 | 45,227 | 746,733 |
| 雑費 | 150,000 | 300,000 | 232,856 | 496,407 |
| 管理費 | 5,459,000 | 5,589,000 | 7,743,329 | 8,388,067 |
| 給料手当 | 2,900,000 | 2,900,000 | 2,963,025 | 1,682,970 |
| 会議費 | 80,000 | 80,000 | 183,108 | 273,589 |
| 福利厚生費 | 500,000 | 440,000 | 512,000 | 474,945 |
| 旅費交通費 | 400,000 | 400,000 | 315,219 | 492,900 |
| 通信運搬費 | 100,000 | 100,000 | 140,292 | 284,257 |
| 消耗什器備品費 | 280,000 | 280,000 | 445,366 | 456,829 |
| 消耗品費 | 300,000 | 350,000 | 650,000 | 1,124,070 |
| 印刷製本費 | 0 | 109,000 | 0 | 0 |
| 修繕費 | 0 | 0 | 722,450 | 335,505 |
| 賃借料 | 0 | 0 | 343,200 | 343,200 |
| 保険料 | 100,000 | 130,000 | 67,250 | 0 |
| サ卜運営費 | 160,000 | 160,000 | 109,092 | 1,507,964 |
| 租税公課 | 44,000 | 60,000 | 44,000 | 44,000 |
| 支払負担金 | 150,000 | 300,000 | 126,020 | 112,520 |
| 支払手数料 | 150,000 | 150,000 | 148,307 | 312,259 |
| 支払寄付金 | 10,000 | 10,000 | 10,000 | 0 |
| 渉外費 | 50,000 | 50,000 | 110,000 | 170,662 |
| 出版物購入費 | 10,000 | 10,000 | 40,000 | 2,948 |
| リース料 | 35,000 | 0 | 368,000 | 409,200 |
| 保守料 | 40,000 | 0 | 216,000 | 99,022 |
| 雑費 | 150,000 | 60,000 | 230,000 | 261,227 |
| 経常費用計 | 16,440,000 | 18,060,000 | 19,853,849 | 24,512,206 |
| 評価損益等調整前当期経常増減額 | 0 | 1,516,000 | △ 7,474,518 | △ 9,952,309 |
| 投資有価証券評価損益等 | 0 | 0 | 0 | △ 15,299,500 |
| 当期経常増減額 | 0 | 1,516,000 | △ 7,474,518 | △ 25,251,809 |

経常費用計

評価損益等調整前当期経常増減額

投資有価証券評価損益等

当期経常増減額