

# 収支予算書内訳表

令和7年4月1日から令和8年3月31日まで

(単位：円)

| 科 目             | 実施事業会計                   |            | その他事業会計        |                       |             | 法人会計      | 合計          |
|-----------------|--------------------------|------------|----------------|-----------------------|-------------|-----------|-------------|
|                 | 継1                       | 小計         | 他1             | 他2                    | 小計          |           |             |
|                 | スポーツ普及啓<br>発・競技力向上<br>事業 |            | 生涯スポーツ<br>振興事業 | 勤労者の知<br>識・技術習得<br>事業 |             |           |             |
| I 事業活動収支の部      |                          |            |                |                       |             |           |             |
| 1 事業活動収入        |                          |            |                |                       |             |           |             |
| (1)基本財産運用収入     | 0                        | 0          | 0              | 0                     | 0           | 1,000     | 1,000       |
| 基本財産利息収入        | 0                        | 0          | 0              | 0                     | 0           | 1,000     | 1,000       |
| (2)受取会費         | 0                        | 0          | 0              | 0                     | 0           | 250,000   | 250,000     |
| 加盟団体受取会費        | 0                        | 0          | 0              | 0                     | 0           | 250,000   | 250,000     |
| (3)事業収入         | 0                        | 0          | 96,460,000     | 21,410,000            | 117,870,000 | 0         | 117,870,000 |
| 指定管理業務受託収入      | 0                        | 0          | 89,800,000     | 21,400,000            | 111,200,000 | 0         | 111,200,000 |
| 指定管理外業務受託収入     | 0                        | 0          | 480,000        | 0                     | 480,000     | 0         | 480,000     |
| スポーツ施設利用料収入     | 0                        | 0          | 6,000,000      | 0                     | 6,000,000   | 0         | 6,000,000   |
| 自主管理スポーツ施設使用料収入 | 0                        | 0          | 100,000        | 0                     | 100,000     | 0         | 100,000     |
| 講座等参加料収入        | 0                        | 0          | 80,000         | 10,000                | 90,000      | 0         | 90,000      |
| (4)受取補助金等       | 7,790,000                | 7,790,000  | 1,500,000      | 0                     | 1,500,000   | 6,700,000 | 15,990,000  |
| 受取地方公共団体補助金     | 7,540,000                | 7,540,000  | 1,500,000      | 0                     | 1,500,000   | 6,700,000 | 15,740,000  |
| 大会開催費補助金        | 250,000                  | 250,000    |                | 0                     | 0           | 0         | 250,000     |
| (5)受取寄付金        | 0                        | 0          | 0              | 0                     | 0           | 1,000     | 1,000       |
| 受取寄付金           | 0                        | 0          | 0              | 0                     | 0           | 1,000     | 1,000       |
| (6)雑収収入         | 0                        | 0          | 0              | 0                     | 0           | 2,000     | 2,000       |
| 受取利息            | 0                        | 0          | 0              | 0                     | 0           | 1,000     | 1,000       |
| 雑収入             | 0                        | 0          | 0              | 0                     | 0           | 1,000     | 1,000       |
| 事業活動収入計 (1)+(6) | 7,790,000                | 7,790,000  | 97,960,000     | 21,410,000            | 119,370,000 | 6,954,000 | 134,114,000 |
| 2 事業活動支出        |                          |            |                |                       |             |           |             |
| (1)事業費          | 10,011,300               | 10,011,300 | 99,776,700     | 22,540,000            | 122,316,700 |           | 132,328,000 |
| 給与手当            | 1,405,000                | 1,405,000  | 28,430,000     | 5,455,000             | 33,885,000  |           | 35,290,000  |
| 法定福利厚生費         | 226,000                  | 226,000    | 4,575,000      | 877,000               | 5,452,000   |           | 5,678,000   |
| 法定外福利厚生費        | 12,300                   | 12,300     | 248,700        | 48,000                | 296,700     |           | 309,000     |
| 退職給付費用          | 36,000                   | 36,000     | 711,000        | 128,000               | 839,000     |           | 875,000     |
| 臨時雇用賃金          | 0                        | 0          | 13,222,000     | 6,650,000             | 19,872,000  |           | 19,872,000  |
| 福利厚生費（賃）        | 0                        | 0          | 1,794,000      | 890,000               | 2,684,000   |           | 2,684,000   |
| 諸謝金             | 10,000                   | 10,000     | 10,000         | 300,000               | 310,000     |           | 320,000     |
| 旅費交通費           | 10,000                   | 10,000     | 150,000        | 0                     | 150,000     |           | 160,000     |
| 消耗品費            | 110,000                  | 110,000    | 1,875,000      | 43,000                | 1,918,000   |           | 2,028,000   |
| 燃料費             | 119,000                  | 119,000    | 2,413,000      | 463,000               | 2,876,000   |           | 2,995,000   |
| 印刷製本費           | 21,000                   | 21,000     | 1,000          | 0                     | 1,000       |           | 22,000      |
| 光熱水費            | 28,000                   | 28,000     | 13,406,000     | 1,676,000             | 15,082,000  |           | 15,110,000  |
| 修繕費             | 0                        | 0          | 1,793,000      | 12,000                | 1,805,000   |           | 1,805,000   |
| 通信運搬費           | 110,000                  | 110,000    | 660,000        | 144,000               | 804,000     |           | 914,000     |
| 手数料             | 3,000                    | 3,000      | 439,000        | 44,000                | 483,000     |           | 486,000     |
| 広告料             | 0                        | 0          | 1,000          | 0                     | 1,000       |           | 1,000       |
| 保険料             | 0                        | 0          | 375,000        | 4,000                 | 379,000     |           | 379,000     |
| 委託費             | 0                        | 0          | 19,993,000     | 4,072,000             | 24,065,000  |           | 24,065,000  |
| 賃借料             | 131,000                  | 131,000    | 2,660,000      | 510,000               | 3,170,000   |           | 3,301,000   |
| 使用料             | 0                        | 0          | 54,000         | 24,000                | 78,000      |           | 78,000      |
| 備品購入費           | 0                        | 0          | 1,000          | 0                     | 1,000       |           | 1,000       |
| 支払助成金           | 7,790,000                | 7,790,000  | 1,500,000      | 0                     | 1,500,000   |           | 9,290,000   |
| 支払負担金           | 0                        | 0          | 65,000         | 0                     | 65,000      |           | 65,000      |
| 公租公課            | 0                        | 0          | 5,400,000      | 1,200,000             | 6,600,000   |           | 6,600,000   |
| 雑費              | 0                        | 0          | 0              | 0                     | 0           |           | 0           |

(単位：円)

| 科 目                | 実施事業会計                   |             | その他事業会計        |                       |             | 法人会計      | 合計          |
|--------------------|--------------------------|-------------|----------------|-----------------------|-------------|-----------|-------------|
|                    | 経1                       | 小計          | 他1             | 他2                    | 小計          |           |             |
|                    | スポーツ普及<br>啓発・競技力<br>向上事業 |             | 生涯スポーツ<br>振興事業 | 勤労者の知<br>識・技術習得<br>事業 |             |           |             |
| (2)管理費             |                          |             |                |                       |             | 1,786,000 | 1,786,000   |
| 給与手当               |                          |             |                |                       |             | 738,000   | 738,000     |
| 法定福利厚生費            |                          |             |                |                       |             | 119,000   | 119,000     |
| 法定外福利厚生費           |                          |             |                |                       |             | 6,500     | 6,500       |
| 退職給付費用             |                          |             |                |                       |             | 2,500     | 2,500       |
| 報酬                 |                          |             |                |                       |             | 280,000   | 280,000     |
| 会議費                |                          |             |                |                       |             | 1,000     | 1,000       |
| 旅費交通費              |                          |             |                |                       |             | 15,000    | 15,000      |
| 消耗品費               |                          |             |                |                       |             | 35,000    | 35,000      |
| 燃料費                |                          |             |                |                       |             | 63,000    | 63,000      |
| 印刷製本費              |                          |             |                |                       |             | 1,000     | 1,000       |
| 光熱水費               |                          |             |                |                       |             | 15,000    | 15,000      |
| 通信運搬費              |                          |             |                |                       |             | 5,000     | 5,000       |
| 手数料                |                          |             |                |                       |             | 45,000    | 45,000      |
| 広告料                |                          |             |                |                       |             | 40,000    | 40,000      |
| 委託費                |                          |             |                |                       |             | 165,000   | 165,000     |
| 賃借料                |                          |             |                |                       |             | 69,000    | 69,000      |
| 使用料                |                          |             |                |                       |             | 15,000    | 15,000      |
| 支払負担金              |                          |             |                |                       |             | 140,000   | 140,000     |
| 公租公課               |                          |             |                |                       |             | 30,000    | 30,000      |
| 雑費                 |                          |             |                |                       |             | 1,000     | 1,000       |
| (3)事業活動支出計 (1)+(2) | 10,011,300               | 10,011,300  | 99,776,700     | 22,540,000            | 122,316,700 | 1,786,000 | 134,114,000 |
| 事業活動収支差額           | △ 2,221,300              | △ 2,221,300 | △ 1,816,700    | △ 1,130,000           | △ 2,946,700 | 5,168,000 | 0           |
| Ⅱ 投資活動収支の部 ※1      |                          |             |                |                       |             |           |             |
| 1 投資活動収入           |                          |             |                |                       |             |           |             |
| 投資活動収入計            | 0                        | 0           | 0              | 0                     | 0           | 0         | 0           |
| 2 投資活動支出           |                          |             |                |                       |             |           |             |
| (1)固定資産取得支出        |                          |             |                |                       |             |           |             |
| 建物取得支出             | 0                        | 0           | 0              | 0                     | 0           | 0         | 0           |
| 車両運搬具購入支出          | 0                        | 0           | 0              | 0                     | 0           | 0         | 0           |
| 什器備品購入支出           | 0                        | 0           | 0              | 0                     | 0           | 0         | 0           |
| 固定資産取得支出計          | 0                        | 0           | 0              | 0                     | 0           | 0         | 0           |
| 投資活動支出計            | 0                        | 0           | 0              | 0                     | 0           | 0         | 0           |
| 投資活動収支差額           | 0                        | 0           | 0              | 0                     | 0           | 0         | 0           |
| Ⅲ 予備費支出 ※2         |                          |             |                |                       |             |           |             |
| 当期収支差額             | 0                        | 0           | 0              | 0                     | 0           | 0         | 0           |
| 前期繰越収支差額           | 0                        | 0           | 0              | 0                     | 0           | 0         | 0           |
| 次期繰越収支差額           | 0                        | 0           | 0              | 0                     | 0           | 0         | 0           |

※1と※2は決算時に発生する項目となり予算上は0となります。