

平成24年度収支予算書(増減計算方式)

平成24年4月1日から平成25年3月31日まで

(単位:円)

| 科目           | 24年度予算額    | 23年度予算額    | 増減        | 備考 |
|--------------|------------|------------|-----------|----|
| I 一般正味財産増減の部 |            |            |           |    |
| 1. 経常増減の部    |            |            |           |    |
| (1) 経常収益     |            |            |           |    |
| ① 基本財産運用益    |            |            |           |    |
| 基本財産受取利息     | 100,000    | 800,000    | △ 700,000 |    |
| 基本財産受取配当金    | 500,000    | 500,000    | 0         |    |
| ② 受取寄附金      |            |            |           |    |
| 寄附金収入        | 17,000,000 | 17,000,000 | 0         |    |
| ③ 雑収益        |            |            |           |    |
| 受取利息         | 1,000      | 3,000      | △ 2,000   |    |
| 経常収益計        | 17,601,000 | 18,303,000 | △ 702,000 |    |
| (2) 経常費用     |            |            |           |    |
| ① 事業費        | 13,958,000 | 14,390,000 | △ 432,000 |    |
| 研究助成事業費      | 10,102,000 | 10,472,000 | △ 370,000 |    |
| 研究助成金支出      | 7,500,000  | 7,500,000  | 0         |    |
| 助成運営費        | 1,019,000  | 1,065,000  | △ 46,000  |    |
| 給料手当         | 140,000    | 175,000    | △ 35,000  |    |
| 法定福利費        | 19,000     | 24,000     | △ 5,000   |    |
| 旅費交通費        | 390,000    | 390,000    | 0         |    |
| 印刷製本費        | 5,000      | 5,000      | 0         |    |
| 会場費          | 90,000     | 50,000     | 40,000    |    |
| 会議費          | 200,000    | 240,000    | △ 40,000  |    |
| 広告宣伝費        | 50,000     | 50,000     | 0         |    |
| 通信運搬費        | 20,000     | 5,000      | 15,000    |    |
| 消耗品費         | 45,000     | 45,000     | 0         |    |
| 賃借料          | 50,000     | 56,000     | △ 6,000   |    |
| 雑費他          | 10,000     | 25,000     | △ 15,000  |    |
| 審査委員会費       | 1,583,000  | 1,907,000  | △ 324,000 |    |
| 給料手当         | 460,000    | 550,000    | △ 90,000  |    |
| 法定福利費        | 62,000     | 77,000     | △ 15,000  |    |
| 審査等謝金        | 570,000    | 570,000    | 0         |    |
| 旅費交通費        | 130,000    | 180,000    | △ 50,000  |    |
| 会場費          | 40,000     | 120,000    | △ 80,000  |    |
| 会議費          | 70,000     | 120,000    | △ 50,000  |    |
| 通信運搬費        | 15,000     | 15,000     | 0         |    |
| 消耗品費         | 35,000     | 70,000     | △ 35,000  |    |
| 賃借料          | 161,000    | 175,000    | △ 14,000  |    |
| 雑費他          | 40,000     | 30,000     | 10,000    |    |
| 音楽普及支援等事業費   | 1,032,000  | 1,233,000  | △ 201,000 |    |
| 音楽普及支援行事費    | 1,032,000  | 1,233,000  | △ 201,000 |    |
| 給料手当         | 330,000    | 400,000    | △ 70,000  |    |
| 法定福利費        | 45,000     | 56,000     | △ 11,000  |    |
| 講師等謝金        | 70,000     | 90,000     | △ 20,000  |    |
| 旅費交通費        | 81,000     | 100,000    | △ 19,000  |    |
| 印刷製本費        | 0          | 120,000    | △ 120,000 |    |
| 図書資料費        | 30,000     | 0          | 30,000    |    |
| 会場費          | 116,000    | 100,000    | 16,000    |    |
| 会議費          | 100,000    | 0          | 100,000   |    |

| 科目        | 24年度予算額   | 23年度予算額   | 増減        | 備考 |
|-----------|-----------|-----------|-----------|----|
| 広告宣伝費     | 30,000    | 80,000    | △ 50,000  |    |
| 通信運搬費     | 16,000    | 60,000    | △ 44,000  |    |
| 調律費       | 38,000    | 50,000    | △ 12,000  |    |
| 消耗品費      | 5,000     | 0         | 5,000     |    |
| 賃借料       | 121,000   | 127,000   | △ 6,000   |    |
| 雑費他       | 50,000    | 50,000    | 0         |    |
| 講演会等事業費   | 1,009,000 | 802,000   | 207,000   |    |
| 講演会費      | 1,009,000 | 802,000   | 207,000   |    |
| 給料手当      | 260,000   | 300,000   | △ 40,000  |    |
| 法定福利費     | 35,000    | 42,000    | △ 7,000   |    |
| 講師等謝金     | 139,000   | 90,000    | 49,000    |    |
| 旅費交通費     | 169,000   | 130,000   | 39,000    |    |
| 印刷製本費     | 30,000    | 20,000    | 10,000    |    |
| 会場費       | 120,000   | 60,000    | 60,000    |    |
| 会議費       | 50,000    | 0         | 50,000    |    |
| 通信運搬費     | 45,000    | 10,000    | 35,000    |    |
| 消耗品費      | 20,000    | 5,000     | 15,000    |    |
| 賃借料       | 91,000    | 95,000    | △ 4,000   |    |
| 雑費他       | 50,000    | 50,000    | 0         |    |
| 情報の提供等事業費 | 1,815,000 | 1,883,000 | △ 68,000  |    |
| 機関誌発行費    | 1,186,000 | 1,263,000 | △ 77,000  |    |
| 給料手当      | 340,000   | 400,000   | △ 60,000  |    |
| 法定福利費     | 45,000    | 56,000    | △ 11,000  |    |
| 原稿料       | 110,000   | 90,000    | 20,000    |    |
| 旅費交通費     | 10,000    | 10,000    | 0         |    |
| 印刷製本費     | 410,000   | 480,000   | △ 70,000  |    |
| 通信運搬費     | 100,000   | 80,000    | 20,000    |    |
| 消耗品費      | 30,000    | 10,000    | 20,000    |    |
| 賃借料       | 121,000   | 127,000   | △ 6,000   |    |
| 雑費他       | 20,000    | 10,000    | 10,000    |    |
| ホームページ運営費 | 629,000   | 620,000   | 9,000     |    |
| 給料手当      | 140,000   | 175,000   | △ 35,000  |    |
| 法定福利費     | 19,000    | 24,000    | △ 5,000   |    |
| 機械賃借料     | 85,000    | 60,000    | 25,000    |    |
| 旅費交通費     | 35,000    | 0         | 35,000    |    |
| 図書資料費     | 40,000    | 100,000   | △ 60,000  |    |
| 負担金       | 143,000   | 125,000   | 18,000    |    |
| 通信運搬費     | 60,000    | 30,000    | 30,000    |    |
| 消耗品費      | 30,000    | 30,000    | 0         |    |
| 賃借料       | 50,000    | 56,000    | △ 6,000   |    |
| 雑費他       | 27,000    | 20,000    | 7,000     |    |
| ② 管理費     | 4,609,000 | 4,805,000 | △ 196,000 |    |
| 給料手当      | 330,000   | 400,000   | △ 70,000  |    |
| 法定福利費     | 45,000    | 56,000    | △ 11,000  |    |
| 諸謝金       | 1,000,000 | 1,000,000 | 0         |    |
| 福利厚生費     | 10,000    | 15,000    | △ 5,000   |    |
| 会議費       | 945,000   | 650,000   | 295,000   |    |
| 旅費交通費     | 1,100,000 | 1,630,000 | △ 530,000 |    |
| 通信運搬費     | 160,000   | 130,000   | 30,000    |    |
| 消耗什器備品費   | 10,000    | 5,000     | 5,000     |    |
| 図書資料費     | 20,000    | 10,000    | 10,000    |    |
| 消耗品費      | 75,000    | 35,000    | 40,000    |    |
| 修繕費       | 10,000    | 5,000     | 5,000     |    |
| 印刷製本費     | 10,000    | 5,000     | 5,000     |    |
| 賃借料       | 414,000   | 444,000   | △ 30,000  |    |

| 科目             | 24年度予算額     | 23年度予算額     | 増減        | 備考 |
|----------------|-------------|-------------|-----------|----|
| 手数料            | 60,000      | 40,000      | 20,000    |    |
| 負担金            | 270,000     | 260,000     | 10,000    |    |
| 雑費他            | 150,000     | 120,000     | 30,000    |    |
| 経常費用計          | 18,567,000  | 19,195,000  | △ 628,000 |    |
| 当期経常増減額        | △ 966,000   | △ 892,000   | △ 74,000  |    |
| 2. 経常外増減の部     |             |             |           |    |
| (1) 経常外収益      |             |             |           |    |
| 経常外収益          | 0           | 0           | 0         |    |
| 経常外収益計         | 0           | 0           | 0         |    |
| (2) 経常外費用      |             |             |           |    |
| 経常外費用          | 0           | 0           | 0         |    |
| 経常外費用計         | 0           | 0           | 0         |    |
| 当期経常外増減額       | 0           | 0           | 0         |    |
| 当期一般正味財産増減額    | △ 966,000   | △ 892,000   | △ 74,000  |    |
| 一般正味財産期首残高 ※   | 9,054,222   | 9,725,968   | △ 671,746 |    |
| 一般正味財産期末残高     | 8,088,222   | 8,833,968   | △ 745,746 |    |
| 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 ※   | 190,900,000 | 189,200,000 | 1,700,000 |    |
| 指定正味財産期末残高     | 190,900,000 | 189,200,000 | 1,700,000 |    |
| III 正味財産期末残高 ※ | 198,988,222 | 198,033,968 | 954,254   |    |