

平成25年度収支予算書(増減計算方式)

平成25年4月1日から平成26年3月31日まで

(単位:円)

| 科目 | 25年度予算額 | 24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 | 100,000 | 0 | |
| 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 | 1,000 | 0 | |
| 経常収益計 | 17,601,000 | 17,601,000 | 0 | |
| (2) 経常費用 | | | | |
| ① 事業費 | 14,598,000 | 13,958,000 | 640,000 | |
| 研究助成事業費 | 11,395,000 | 10,102,000 | 1,293,000 | |
| 研究助成金支出 | 7,500,000 | 7,500,000 | 0 | |
| 助成運営費 | 1,307,000 | 1,019,000 | 288,000 | |
| 給料手当 | 200,000 | 140,000 | 60,000 | |
| 法定福利費 | 0 | 19,000 | △ 19,000 | |
| 旅費交通費 | 537,000 | 390,000 | 147,000 | |
| 印刷製本費 | 1,000 | 5,000 | △ 4,000 | |
| 会場費 | 100,000 | 90,000 | 10,000 | |
| 会議費 | 270,000 | 200,000 | 70,000 | |
| 広告宣伝費 | 50,000 | 50,000 | 0 | |
| 通信運搬費 | 20,000 | 20,000 | 0 | |
| 消耗品費 | 44,000 | 45,000 | △ 1,000 | |
| 賃借料 | 50,000 | 50,000 | 0 | |
| 雑費他 | 35,000 | 10,000 | 25,000 | |
| 審査委員会費 | 2,588,000 | 1,583,000 | 1,005,000 | |
| 給料手当 | 200,000 | 460,000 | △ 260,000 | |
| 法定福利費 | 0 | 62,000 | △ 62,000 | |
| 審査等謝金 | 710,000 | 570,000 | 140,000 | |
| 旅費交通費 | 730,000 | 130,000 | 600,000 | |
| 会場費 | 200,000 | 40,000 | 160,000 | |
| 会議費 | 350,000 | 70,000 | 280,000 | |
| 通信運搬費 | 50,000 | 15,000 | 35,000 | |
| 消耗品費 | 47,000 | 35,000 | 12,000 | |
| 賃借料 | 161,000 | 161,000 | 0 | |
| 雑費他 | 140,000 | 40,000 | 100,000 | |
| 音楽普及支援等事業費 | 924,000 | 1,032,000 | △ 108,000 | |
| 音楽普及支援行事費 | 924,000 | 1,032,000 | △ 108,000 | |
| 給料手当 | 0 | 330,000 | △ 330,000 | |
| 法定福利費 | 0 | 45,000 | △ 45,000 | |
| 講師等謝金 | 170,000 | 70,000 | 100,000 | |
| 旅費交通費 | 183,000 | 81,000 | 102,000 | |
| 印刷製本費 | 30,000 | 0 | 30,000 | |
| 図書資料費 | 5,000 | 30,000 | △ 25,000 | |

| 科目 | 25年度予算額 | 24年度予算額 | 増減 | 備考 |
|-----------|-----------|-----------|-------------|----|
| 会場費 | 140,000 | 116,000 | 24,000 | |
| 会議費 | 100,000 | 100,000 | 0 | |
| 広告宣伝費 | 10,000 | 30,000 | △ 20,000 | |
| 通信運搬費 | 20,000 | 16,000 | 4,000 | |
| 調律費 | 10,000 | 38,000 | △ 28,000 | |
| 消耗品費 | 35,000 | 5,000 | 30,000 | |
| 賃借料 | 121,000 | 121,000 | 0 | |
| 雑費他 | 100,000 | 50,000 | 50,000 | |
| 講演会等事業費 | 938,000 | 1,009,000 | △ 71,000 | |
| 講演会費 | 938,000 | 1,009,000 | △ 71,000 | |
| 給料手当 | 0 | 260,000 | △ 260,000 | |
| 法定福利費 | 0 | 35,000 | △ 35,000 | |
| 講師等謝金 | 160,000 | 139,000 | 21,000 | |
| 旅費交通費 | 330,000 | 169,000 | 161,000 | |
| 印刷製本費 | 30,000 | 30,000 | 0 | |
| 会場費 | 120,000 | 120,000 | 0 | |
| 会議費 | 80,000 | 50,000 | 30,000 | |
| 通信運搬費 | 57,000 | 45,000 | 12,000 | |
| 消耗品費 | 20,000 | 20,000 | 0 | |
| 賃借料 | 91,000 | 91,000 | 0 | |
| 雑費他 | 50,000 | 50,000 | 0 | |
| 情報の提供等事業費 | 1,341,000 | 1,815,000 | △ 474,000 | |
| 機関誌発行費 | 871,000 | 1,186,000 | △ 315,000 | |
| 給料手当 | 0 | 340,000 | △ 340,000 | |
| 法定福利費 | 0 | 45,000 | △ 45,000 | |
| 原稿料 | 200,000 | 110,000 | 90,000 | |
| 旅費交通費 | 10,000 | 10,000 | 0 | |
| 印刷製本費 | 445,000 | 410,000 | 35,000 | |
| 通信運搬費 | 75,000 | 100,000 | △ 25,000 | |
| 消耗品費 | 10,000 | 30,000 | △ 20,000 | |
| 賃借料 | 121,000 | 121,000 | 0 | |
| 雑費他 | 10,000 | 20,000 | △ 10,000 | |
| ホームページ運営費 | 470,000 | 629,000 | △ 159,000 | |
| 給料手当 | 0 | 140,000 | △ 140,000 | |
| 法定福利費 | 0 | 19,000 | △ 19,000 | |
| 機械賃借料 | 80,000 | 85,000 | △ 5,000 | |
| 旅費交通費 | 30,000 | 35,000 | △ 5,000 | |
| 図書資料費 | 50,000 | 40,000 | 10,000 | |
| 負担金 | 140,000 | 143,000 | △ 3,000 | |
| 通信運搬費 | 60,000 | 60,000 | 0 | |
| 消耗品費 | 30,000 | 30,000 | 0 | |
| 賃借料 | 50,000 | 50,000 | 0 | |
| 雑費他 | 30,000 | 27,000 | 3,000 | |
| ② 管理費 | 3,526,000 | 4,609,000 | △ 1,083,000 | |
| 給料手当 | 200,000 | 330,000 | △ 130,000 | |
| 法定福利費 | 0 | 45,000 | △ 45,000 | |
| 諸謝金 | 1,000,000 | 1,000,000 | 0 | |
| 福利厚生費 | 6,000 | 10,000 | △ 4,000 | |
| 会議費 | 750,000 | 945,000 | △ 195,000 | |
| 旅費交通費 | 535,000 | 1,100,000 | △ 565,000 | |
| 通信運搬費 | 122,000 | 160,000 | △ 38,000 | |
| 消耗什器備品費 | 5,000 | 10,000 | △ 5,000 | |
| 図書資料費 | 10,000 | 20,000 | △ 10,000 | |

| 科目 | 25年度予算額 | 24年度予算額 | 増減 | 備考 |
|----------------|-------------|-------------|-------------|------------------|
| 消耗品費 | 45,000 | 75,000 | △ 30,000 | |
| 修繕費 | 5,000 | 10,000 | △ 5,000 | |
| 印刷製本費 | 5,000 | 10,000 | △ 5,000 | |
| 賃借料 | 414,000 | 414,000 | 0 | |
| 手数料 | 100,000 | 60,000 | 40,000 | |
| 負担金 | 265,000 | 270,000 | △ 5,000 | |
| 雑費他 | 64,000 | 150,000 | △ 86,000 | |
| 経常費用計 | 18,124,000 | 18,567,000 | △ 443,000 | |
| 当期経常増減額 | △ 523,000 | △ 966,000 | 443,000 | |
| 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 | △ 523,000 | △ 966,000 | 443,000 | |
| 一般正味財産期首残高 ※ | 10,990,014 | 9,054,222 | 1,935,792 | 3月時点 8,088,222 |
| 一般正味財産期末残高 | 10,467,014 | 8,088,222 | 2,378,792 | |
| 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 ※ | 189,100,000 | 190,900,000 | △ 1,800,000 | 3月時点 190,900,000 |
| 指定正味財産期末残高 | 189,100,000 | 190,900,000 | △ 1,800,000 | |
| III 正味財産期末残高 ※ | 199,567,014 | 198,988,222 | 578,792 | 3月時点 198,465,222 |