

平成26年度収支予算書(増減計算方式)

平成26年4月1日から平成27年3月31日まで

(単位:円)

| 科目           | 26年度予算額    | 25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     | 19,000     | 100,000    | △ 81,000   |    |
| 基本財産受取配当金    | 300,000    | 500,000    | △ 200,000  |    |
| ② 受取寄附金      |            |            |            |    |
| 寄附金収入        | 27,000,000 | 17,000,000 | 10,000,000 |    |
| ③ 雑収益        |            |            |            |    |
| 受取利息         | 1,000      | 1,000      | 0          |    |
| 経常収益計        | 27,320,000 | 17,601,000 | 9,719,000  |    |
| (2) 経常費用     |            |            |            |    |
| ① 事業費        | 22,061,000 | 14,598,000 | 7,463,000  |    |
| 研究助成事業費      | 14,665,000 | 11,395,000 | 3,270,000  |    |
| 研究助成金支出      | 7,500,000  | 7,500,000  | 0          |    |
| 助成運営費        | 3,754,000  | 1,307,000  | 2,447,000  |    |
| 給料手当         | 1,550,000  | 200,000    | 1,350,000  |    |
| 法定福利費        | 300,000    |            | 300,000    |    |
| 賞与引当金        | 500,000    |            | 500,000    |    |
| 退職給付引当金      | 150,000    |            | 150,000    |    |
| 旅費交通費        | 728,000    | 537,000    | 191,000    |    |
| 印刷製本費        | 1,000      | 1,000      | 0          |    |
| 会場費          | 70,000     | 100,000    | △ 30,000   |    |
| 会議費          | 256,000    | 270,000    | △ 14,000   |    |
| 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     | 44,000     | 0          |    |
| 賃借料          | 50,000     | 50,000     | 0          |    |
| 雑費他          | 35,000     | 35,000     | 0          |    |
| 審査委員会費       | 3,411,000  | 2,588,000  | 823,000    |    |
| 給料手当         | 1,333,000  | 200,000    | 1,133,000  |    |
| 法定福利費        | 258,000    |            | 258,000    |    |
| 賞与引当金        | 430,000    |            | 430,000    |    |
| 退職給付引当金      | 129,000    |            | 129,000    |    |
| 審査等謝金        | 660,000    | 710,000    | △ 50,000   |    |
| 旅費交通費        | 192,000    | 730,000    | △ 538,000  |    |
| 会場費          | 110,000    | 200,000    | △ 90,000   |    |
| 会議費          | 72,000     | 350,000    | △ 278,000  |    |
| 通信運搬費        | 10,000     | 50,000     | △ 40,000   |    |
| 消耗品費         | 47,000     | 47,000     | 0          |    |
| 賃借料          | 161,000    | 161,000    | 0          |    |
| 雑費他          | 9,000      | 140,000    | △ 131,000  |    |
| 音楽普及支援等事業費   | 1,862,000  | 924,000    | 938,000    |    |
| 音楽普及支援事業費    | 1,862,000  | 924,000    | 938,000    |    |
| 給料手当         | 655,000    |            | 655,000    |    |
| 法定福利費        | 127,000    |            | 127,000    |    |

| 科目        | 26年度予算額   | 25年度予算額   | 増減        | 備考 |
|-----------|-----------|-----------|-----------|----|
| 賞与引当金     | 211,000   |           | 211,000   |    |
| 退職給付引当金   | 64,000    |           | 64,000    |    |
| 講師等謝金     | 190,000   | 170,000   | 20,000    |    |
| 旅費交通費     | 143,000   | 183,000   | △ 40,000  |    |
| 印刷製本費     | 5,000     | 30,000    | △ 25,000  |    |
| 図書資料費     | 5,000     | 5,000     | 0         |    |
| 会場費       | 110,000   | 140,000   | △ 30,000  |    |
| 会議費       | 96,000    | 100,000   | △ 4,000   |    |
| 広告宣伝費     | 10,000    | 10,000    | 0         |    |
| 通信運搬費     | 20,000    | 20,000    | 0         |    |
| 調律費       | 10,000    | 10,000    | 0         |    |
| 消耗品費      | 35,000    | 35,000    | 0         |    |
| 賃借料       | 121,000   | 121,000   | 0         |    |
| 雑費他       | 60,000    | 100,000   | △ 40,000  |    |
| 講演会等事業費   | 1,432,000 | 938,000   | 494,000   |    |
| 講演会費      | 1,432,000 | 938,000   | 494,000   |    |
| 給料手当      | 306,000   |           | 306,000   |    |
| 法定福利費     | 59,000    |           | 59,000    |    |
| 賞与引当金     | 99,000    |           | 99,000    |    |
| 退職給付引当金   | 30,000    |           | 30,000    |    |
| 講師等謝金     | 160,000   | 160,000   | 0         |    |
| 旅費交通費     | 330,000   | 330,000   | 0         |    |
| 印刷製本費     | 30,000    | 30,000    | 0         |    |
| 会場費       | 120,000   | 120,000   | 0         |    |
| 会議費       | 80,000    | 80,000    | 0         |    |
| 通信運搬費     | 57,000    | 57,000    | 0         |    |
| 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 | 2,445,000 | 1,341,000 | 1,104,000 |    |
| 機関誌発行費    | 1,571,000 | 871,000   | 700,000   |    |
| 給料手当      | 477,000   |           | 477,000   |    |
| 法定福利費     | 93,000    |           | 93,000    |    |
| 賞与引当金     | 154,000   |           | 154,000   |    |
| 退職給付引当金   | 46,000    |           | 46,000    |    |
| 原稿料       | 200,000   | 200,000   | 0         |    |
| 旅費交通費     | 5,000     | 10,000    | △ 5,000   |    |
| 印刷製本費     | 400,000   | 445,000   | △ 45,000  |    |
| 通信運搬費     | 65,000    | 75,000    | △ 10,000  |    |
| 消耗品費      | 5,000     | 10,000    | △ 5,000   |    |
| 賃借料       | 121,000   | 121,000   | 0         |    |
| 雑費他       | 5,000     | 10,000    | △ 5,000   |    |
| ホームページ運営費 | 874,000   | 470,000   | 404,000   |    |
| 給料手当      | 362,000   |           | 362,000   |    |
| 法定福利費     | 70,000    |           | 70,000    |    |
| 賞与引当金     | 117,000   |           | 117,000   |    |
| 退職給付引当金   | 35,000    |           | 35,000    |    |
| 機械賃借料     | 20,000    | 80,000    | △ 60,000  |    |
| 旅費交通費     | 10,000    | 30,000    | △ 20,000  |    |
| 図書資料費     | 30,000    | 50,000    | △ 20,000  |    |
| 負担金       | 100,000   | 140,000   | △ 40,000  |    |
| 通信運搬費     | 60,000    | 60,000    | 0         |    |
| 消耗品費      | 10,000    | 30,000    | △ 20,000  |    |

| 科目            | 26年度予算額     | 25年度予算額     | 増減        | 備考 |
|---------------|-------------|-------------|-----------|----|
| 賃借料           | 50,000      | 50,000      | 0         |    |
| 雑費他           | 10,000      | 30,000      | △ 20,000  |    |
| 調査研究事業費       | 1,657,000   |             | 1,657,000 |    |
| 調査研究費         | 1,657,000   |             | 1,657,000 |    |
| 給料手当          | 174,000     |             | 174,000   |    |
| 法定福利費         | 34,000      |             | 34,000    |    |
| 賞与引当金         | 56,000      |             | 56,000    |    |
| 退職給付引当金       | 17,000      |             | 17,000    |    |
| 調査費           | 1,000,000   |             | 1,000,000 |    |
| 旅費交通費         | 38,000      |             | 38,000    |    |
| 印刷製本費         | 80,000      |             | 80,000    |    |
| 会場費           | 130,000     |             | 130,000   |    |
| 会議費           | 100,000     |             | 100,000   |    |
| 通信運搬費         | 12,000      |             | 12,000    |    |
| 消耗品費          | 1,000       |             | 1,000     |    |
| 賃借料           | 14,000      |             | 14,000    |    |
| 雑費他           | 1,000       |             | 1,000     |    |
| ② 管理費         | 5,259,000   | 3,526,000   | 1,733,000 |    |
| 給料手当          | 1,160,000   | 200,000     | 960,000   |    |
| 法定福利費         | 224,000     |             | 224,000   |    |
| 賞与引当金         | 374,000     |             | 374,000   |    |
| 退職給付引当金       | 113,000     |             | 113,000   |    |
| 諸謝金           | 1,000,000   | 1,000,000   | 0         |    |
| 福利厚生費         | 0           | 6,000       | △ 6,000   |    |
| 厚生費           | 56,000      |             | 56,000    |    |
| 会議費           | 374,000     | 750,000     | △ 376,000 |    |
| 旅費交通費         | 906,000     | 535,000     | 371,000   |    |
| 通信運搬費         | 131,000     | 122,000     | 9,000     |    |
| 消耗什器備品費       | 81,000      | 5,000       | 76,000    |    |
| 図書資料費         | 10,000      | 10,000      | 0         |    |
| 消耗品費          | 5,000       | 45,000      | △ 40,000  |    |
| 修繕費           | 10,000      | 5,000       | 5,000     |    |
| 印刷製本費         | 5,000       | 5,000       | 0         |    |
| 賃借料           | 400,000     | 414,000     | △ 14,000  |    |
| 手数料           | 48,000      | 100,000     | △ 52,000  |    |
| 負担金           | 265,000     | 265,000     | 0         |    |
| 雑費他           | 97,000      | 64,000      | 33,000    |    |
| 経常費用計         | 27,320,000  | 18,124,000  | 9,196,000 |    |
| 当期経常増減額       | 0           | △ 523,000   | 523,000   |    |
| 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   | 0           | △ 523,000   | 523,000   |    |
| 一般正味財産期首残高    | 12,358,362  | 10,990,014  | 1,368,348 |    |
| 一般正味財産期末残高    | 12,358,362  | 10,467,014  | 1,891,348 |    |
| 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    | 190,800,000 | 189,100,000 | 1,700,000 |    |
| 指定正味財産期末残高    | 190,800,000 | 189,100,000 | 1,700,000 |    |
| III 正味財産期末残高  | 203,158,362 | 199,567,014 | 3,591,348 |    |