

2024年度 収支予算書（正味財産増減計算方式）

（2024年4月1日～2025年3月31日）

（単位 円） 2024年6月27日理事会決議

| 科 目 | 2024年度 予算合計① | 公益目的 事業会計 | 収益目的 事業会計 | 法人会計 (管理費) | 2023年度 予算合計② | 増 減 (①-②) | 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 | | | | | | | |
| 基本財産運用収益 | 810,000 | 810,000 | 0 | 0 | 520,000 | 290,000 | |
| 基本財産利息収益 | 810,000 | 810,000 | 0 | 0 | 520,000 | 290,000 | |
| 事業収益 | 205,300,000 | 203,130,000 | 2,170,000 | 0 | 253,994,000 | -48,694,000 | |
| 受取観覧料 | 149,500,000 | 149,500,000 | 0 | 0 | 167,600,000 | -18,100,000 | |
| 出版事業収益 | 42,830,000 | 42,830,000 | 0 | 0 | 69,308,000 | -26,478,000 | |
| 販売手数料 | 5,970,000 | 5,800,000 | 170,000 | 0 | 10,386,000 | -4,416,000 | |
| 公募展申込料 | 5,000,000 | 5,000,000 | 0 | 0 | 5,000,000 | 0 | |
| 飲食物販売収益 | 2,000,000 | 0 | 2,000,000 | 0 | 1,700,000 | 300,000 | |
| 受取補助金 | 27,570 | 27,570 | 0 | 0 | 34,463 | -6,893 | |
| 指定正味財産より振替額 | 27,570 | 27,570 | 0 | 0 | 34,463 | -6,893 | |
| 受取寄付金 | 187,500,000 | 151,200,000 | 0 | 36,300,000 | 177,031,456 | 10,468,544 | |
| 受取寄付金 | 187,500,000 | 151,200,000 | 0 | 36,300,000 | 86,500,000 | 101,000,000 | |
| 指定正味財産より振替額 | 0 | 0 | 0 | 0 | 90,531,456 | -90,531,456 | |
| 受取協賛金 | 114,500,000 | 114,500,000 | 0 | 0 | 209,000,000 | -94,500,000 | |
| 受取協賛金 | 114,500,000 | 114,500,000 | 0 | 0 | 209,000,000 | -94,500,000 | |
| 雑収益 | 503,000 | 503,000 | 0 | 0 | 279,000 | 224,000 | |
| 受取利息 | 3,000 | 3,000 | 0 | 0 | 1,500 | 1,500 | |
| 雑益 | 500,000 | 500,000 | 0 | 0 | 277,500 | 222,500 | |
| 経常収益計 | 508,640,570 | 470,170,570 | 2,170,000 | 36,300,000 | 640,858,919 | -132,218,349 | |
| (2) 経常費用 | | | | | | | |
| 事業費 | 495,432,269 | 491,732,014 | 3,700,255 | 0 | 680,015,334 | -184,583,065 | |
| 役員報酬 | 13,623,000 | 13,530,000 | 93,000 | | 7,998,000 | 5,625,000 | |
| 給料手当 | 90,761,000 | 90,491,000 | 270,000 | | 74,517,000 | 16,244,000 | |
| 役員退職慰労費 | 395,250 | 395,250 | 0 | | 395,250 | 0 | |
| 退職給付費 | 1,896,496 | 1,896,496 | 0 | | 1,815,312 | 81,184 | |
| 社会保険料 | 15,912,000 | 15,878,000 | 34,000 | | 13,104,000 | 2,808,000 | |
| 福利厚生費 | 3,450,400 | 3,439,000 | 11,400 | | 3,268,800 | 181,600 | |
| 展示費 | 123,184,714 | 123,184,714 | 0 | | 197,525,000 | -74,340,286 | |
| 助成費 | 7,690,000 | 7,690,000 | 0 | | 7,390,000 | 300,000 | |
| 消耗品費 | 8,634,000 | 8,634,000 | 0 | | 3,404,000 | 5,230,000 | |
| 印刷製本費 | 40,842,000 | 40,642,000 | 200,000 | | 69,685,220 | -28,843,220 | |
| 通信費 | 2,837,000 | 2,802,000 | 35,000 | | 2,196,600 | 640,400 | |
| 運搬費 | 2,250,000 | 2,250,000 | 0 | | 1,200,000 | 1,050,000 | |
| 旅費交通費 | 6,090,000 | 6,090,000 | 0 | | 21,370,000 | -15,280,000 | |
| 会合費 | 1,700,000 | 1,700,000 | 0 | | 5,400,000 | -3,700,000 | |
| 修繕費 | 2,400,000 | 2,400,000 | 0 | | 2,600,000 | -200,000 | |
| 光熱水料費 | 2,305,200 | 2,305,200 | 0 | | 2,305,200 | 0 | |
| 役員務費 | 17,517,000 | 17,517,000 | 0 | | 15,074,000 | 2,443,000 | |
| 役員委託費 | 33,725,000 | 30,875,000 | 2,850,000 | | 49,114,000 | -15,389,000 | |
| 図書費 | 690,000 | 690,000 | 0 | | 550,000 | 140,000 | |
| 損害保険料 | 3,145,291 | 3,145,291 | 0 | | 58,945,291 | -55,800,000 | |
| 賃借料 | 4,054,170 | 3,964,240 | 89,930 | | 3,146,900 | 907,270 | |
| 広報費 | 87,078,000 | 87,068,000 | 10,000 | | 114,300,000 | -27,222,000 | |
| 保全管理費 | 2,050,000 | 2,050,000 | 0 | | 4,050,000 | -2,000,000 | |
| 諸謝金 | 2,584,930 | 2,581,960 | 2,970 | | 1,692,930 | 892,000 | |
| 租税公課 | 4,218,037 | 4,146,537 | 71,500 | | 4,350,189 | -132,152 | |
| 構築物減価償却費 | 180,400 | 180,400 | 0 | | 180,400 | 0 | |
| 建物付属設備減価償却費 | 558,333 | 558,333 | 0 | | 0 | 558,333 | |
| 什器備品減価償却費 | 1,743,227 | 1,731,822 | 11,405 | | 1,355,792 | 387,435 | |
| 貯蔵品除却損 | 509,371 | 509,371 | 0 | | 300,000 | 209,371 | |
| 支払手数料 | 12,510,450 | 12,489,400 | 21,050 | | 12,281,450 | 229,000 | |
| 雑費 | 897,000 | 897,000 | 0 | | 500,000 | 397,000 | |

| 科 目 | 2024年度 予算合計① | 公益目的 事業会計 | 収益目的 事業会計 | 法人会計 (管理費) | 2023年度 予算合計② | 増 減 ①-② | 備考 |
|-----------------|-----------------|--------------|--------------|---------------|-----------------|--------------|----|
| 管 理 費 | 26,581,981 | 0 | 0 | 26,581,981 | 9,714,291 | 16,867,690 | |
| 役 員 報 酬 | 7,727,000 | | | 7,727,000 | 2,102,000 | 5,625,000 | |
| 給 料 手 当 | 4,239,000 | | | 4,239,000 | 2,983,000 | 1,256,000 | |
| 役 員 退 職 慰 労 費 | 69,750 | | | 69,750 | 69,750 | 0 | |
| 退 職 給 付 費 料 | 112,504 | | | 112,504 | 107,688 | 4,816 | |
| 社 会 保 険 料 | 1,088,000 | | | 1,088,000 | 896,000 | 192,000 | |
| 福 利 厚 生 費 | 349,600 | | | 349,600 | 331,200 | 18,400 | |
| 消 耗 品 費 | 96,000 | | | 96,000 | 96,000 | 0 | |
| 印 刷 製 本 費 | 48,000 | | | 48,000 | 48,000 | 0 | |
| 通 信 費 | 948,000 | | | 948,000 | 238,400 | 709,600 | |
| 運 搬 費 | 200,000 | | | 200,000 | 200,000 | 0 | |
| 旅 費 交 通 費 | 2,000,000 | | | 2,000,000 | 100,000 | 1,900,000 | |
| 会 合 費 | 3,200,000 | | | 3,200,000 | 1,000,000 | 2,200,000 | |
| 修 繕 費 | 100,000 | | | 100,000 | 100,000 | 0 | |
| 光 熱 水 料 費 | 244,800 | | | 244,800 | 244,800 | 0 | |
| 役 務 委 託 費 | 840,000 | | | 840,000 | 0 | 840,000 | |
| 函 書 費 | 70,000 | | | 70,000 | 70,000 | 0 | |
| 損 害 保 険 料 | 154,709 | | | 154,709 | 204,709 | -50,000 | |
| 賃 借 料 | 3,871,830 | | | 3,871,830 | 65,100 | 3,806,730 | |
| 諸 謝 金 | 92,070 | | | 92,070 | 92,070 | 0 | |
| 租 税 公 課 | 130,000 | | | 130,000 | 130,000 | 0 | |
| 什 器 備 品 減 価 却 費 | 418,168 | | | 418,168 | 53,024 | 365,144 | |
| 支 払 手 数 料 | 82,550 | | | 82,550 | 82,550 | 0 | |
| 雑 費 | 500,000 | | | 500,000 | 500,000 | 0 | |
| 經常費用計 | 522,014,250 | 491,732,014 | 3,700,255 | 26,581,981 | 689,729,625 | -167,715,375 | |
| 評価損益等調整前当期經常増減額 | -13,373,680 | -21,561,444 | -1,530,255 | 9,718,019 | -48,870,706 | 35,497,026 | |
| 評価損益等計 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 当期經常増減額 | -13,373,680 | -21,561,444 | -1,530,255 | 9,718,019 | -48,870,706 | 35,497,026 | |
| 2. 經常外増減の部 | | | | | | | |
| (1) 經常外収益 | | | | | | | |
| 經常外収益計 | 0 | 0 | | 0 | 0 | 0 | |
| (2) 經常外費用 | | | | | | | |
| 經常外費用計 | 0 | 0 | | 0 | 0 | 0 | |
| 当期經常外増減額 | 0 | 0 | | 0 | 0 | 0 | |
| 他会計振替額 | 0 | | | | 0 | | |
| 当期一般正味財産増減額 | -13,373,680 | -21,561,444 | -1,530,255 | 9,718,019 | -48,870,706 | 35,497,026 | |
| 一般正味財産期首残高 | 1,896,787,828 | | | | 1,581,631,074 | 315,156,754 | |
| 一般正味財産期末残高 | 1,883,414,148 | | | | 1,531,267,413 | 352,146,735 | |
| II 指定正味財産増減の部 | | | | | | | |
| 当期指定正味財産増減額 | -27,570 | -27,570 | | | -90,565,919 | 90,538,349 | |
| 受取補助金振替額 | 27,570 | 27,570 | | | 34,463 | -6,893 | |
| 受取寄付金振替額 | 0 | 0 | | | 90,531,456 | -90,531,456 | |
| 指定正味財産期首残高 | 137,852 | | | | 90,703,771 | -90,565,919 | |
| 指定正味財産期末残高 | 110,282 | | | | 137,852 | -27,570 | |
| III 正味財産期末残高 | 1,883,524,430 | | | | 1,531,405,265 | 352,119,165 | |