

平成29年度

収 支 予 算 書

自 平成29年4月 1日

至 平成30年3月31日

公益財団法人 全日本空手道連盟

# 平成29年度 収支予算書

平成29年4月1日から平成30年3月31日まで

(単位:円)

| 科目              | 予算額           | 前年度予算額        | 増減額         |
|-----------------|---------------|---------------|-------------|
| I. 一般正味財産増減の部   |               |               |             |
| 1. 経常増減の部       |               |               |             |
| (1) 経常収益        |               |               |             |
| 基本財産運用益         | 60,000        | 60,000        | 0           |
| 受取会費            | 88,000,000    | 88,000,000    | 0           |
| 事業収益            | 275,300,000   | 274,300,000   | 1,000,000   |
| 受取補助金等          | 86,200,000    | 31,200,000    | 55,000,000  |
| 受取負担金           | 3,600,000     | 3,600,000     | 0           |
| 受取寄附金           | 19,374,172    | 19,374,172    | 0           |
| 受取協賛金           | 80,000,000    | 0             | 80,000,000  |
| 雑収益             | 3,500,000     | 3,500,000     | 0           |
| 経常収益計           | 556,034,172   | 420,034,172   | 136,000,000 |
| (2) 経常費用        |               |               | 0           |
| 事業費             | 493,793,700   | 358,447,150   | 135,346,550 |
| 管理費             | 61,447,300    | 64,114,850    | △ 2,667,550 |
| 経常費用計           | 555,241,000   | 422,562,000   | 132,679,000 |
| 評価損益等調整前当期経常増減額 | 793,172       | △ 2,527,828   | 3,321,000   |
| 評価損益等           | 0             | 0             | 0           |
| 当期経常増減額         | 793,172       | △ 2,527,828   | 3,321,000   |
| 2. 経常外増減の部      |               |               |             |
| (1) 経常外収益       |               |               |             |
| 経常外収益計          | 0             | 0             | 0           |
| (2) 経常外費用       |               |               |             |
| 経常外費用計          | 0             | 0             | 0           |
| 当期経常外増減額        | 0             | 0             | 0           |
| 他会計振替額          | 0             | 0             | 0           |
| 法人税、住民税及び事業税    | 70,000        | 70,000        | 0           |
| 当期一般正味財産増減額     | 723,172       | △ 2,597,828   | 3,321,000   |
| 一般正味財産期首残高      | 675,273,201   | 675,273,201   | 0           |
| 一般正味財産期末残高      | 675,996,373   | 672,675,373   | 3,321,000   |
| II. 指定正味財産増減の部  |               |               |             |
| 一般正味財産への振替額     | △ 14,874,172  | △ 14,874,172  | 0           |
| 当期指定正味財産増減額     | △ 14,874,172  | △ 14,874,172  | 0           |
| 指定正味財産期首残高      | 482,968,517   | 481,040,154   | 1,928,363   |
| 指定正味財産期末残高      | 468,094,345   | 466,165,982   | 1,928,363   |
| III. 正味財産期末残高   | 1,144,090,718 | 1,138,841,355 | 5,249,363   |

**収 支 予 算 書**  
平成29年4月1日から平成30年3月31日まで

(単位:円)

| 科 目          | 公益目的事業会計           |                    | 収益事業等会計           |           |          |                   | 法人会計              | 内部取引控除   | 合計                 |
|--------------|--------------------|--------------------|-------------------|-----------|----------|-------------------|-------------------|----------|--------------------|
|              | 公1<br>普及啓発         | 小計                 | 収1<br>収益          | 他1<br>共益  | 共通       | 小計                |                   |          |                    |
| I 一般正味財産増減の部 |                    |                    |                   |           |          |                   |                   |          |                    |
| 1. 経常増減の部    |                    |                    |                   |           |          |                   |                   |          |                    |
| (1) 経常収益     |                    |                    |                   |           |          |                   |                   |          |                    |
| 特定資産運用益      | 0                  | 0                  | 0                 | 0         | 0        | 0                 | 60,000            | 0        | 60,000             |
| 特定資産受取利息     | 0                  | 0                  | 0                 | 0         | 0        | 0                 | 60,000            | 0        | 60,000             |
| 受取会費         | 71,159,700         | 71,159,700         | 0                 | 0         | 0        | 0                 | 16,840,300        | 0        | 88,000,000         |
| 正会員受取会費      | 71,159,700         | 71,159,700         | 0                 | 0         | 0        | 0                 | 16,840,300        | 0        | 88,000,000         |
| 事業収益         | 199,300,000        | 199,300,000        | 76,000,000        | 0         | 0        | 76,000,000        | 0                 | 0        | 275,300,000        |
| 受取登録料        | 97,500,000         | 97,500,000         | 0                 | 0         | 0        | 0                 | 0                 | 0        | 97,500,000         |
| 受取審査料        | 13,100,000         | 13,100,000         | 0                 | 0         | 0        | 0                 | 0                 | 0        | 13,100,000         |
| 受取受講料        | 46,500,000         | 46,500,000         | 0                 | 0         | 0        | 0                 | 0                 | 0        | 46,500,000         |
| 物品領布料        | 0                  | 0                  | 40,000,000        | 0         | 0        | 40,000,000        | 0                 | 0        | 40,000,000         |
| 検定監修料        | 0                  | 0                  | 30,000,000        | 0         | 0        | 30,000,000        | 0                 | 0        | 30,000,000         |
| 受取広告料        | 8,200,000          | 8,200,000          | 0                 | 0         | 0        | 0                 | 0                 | 0        | 8,200,000          |
| 受取出場料        | 8,300,000          | 8,300,000          | 0                 | 0         | 0        | 0                 | 0                 | 0        | 8,300,000          |
| 受取参加料        | 4,100,000          | 4,100,000          | 0                 | 0         | 0        | 0                 | 0                 | 0        | 4,100,000          |
| プログラム売上高     | 4,100,000          | 4,100,000          | 0                 | 0         | 0        | 0                 | 0                 | 0        | 4,100,000          |
| 受取放映料        | 1,000,000          | 1,000,000          | 0                 | 0         | 0        | 0                 | 0                 | 0        | 1,000,000          |
| 受取賃借料        | 0                  | 0                  | 6,000,000         | 0         | 0        | 6,000,000         | 0                 | 0        | 6,000,000          |
| 受取委託料        | 10,500,000         | 10,500,000         | 0                 | 0         | 0        | 0                 | 0                 | 0        | 10,500,000         |
| 受取交付金        | 6,000,000          | 6,000,000          | 0                 | 0         | 0        | 0                 | 0                 | 0        | 6,000,000          |
| 受取補助金等       | 86,200,000         | 86,200,000         | 0                 | 0         | 0        | 0                 | 0                 | 0        | 86,200,000         |
| 受取助成金        | 86,200,000         | 86,200,000         | 0                 | 0         | 0        | 0                 | 0                 | 0        | 86,200,000         |
| 受取負担金        | 3,600,000          | 3,600,000          | 0                 | 0         | 0        | 0                 | 0                 | 0        | 3,600,000          |
| 受取負担金        | 3,600,000          | 3,600,000          | 0                 | 0         | 0        | 0                 | 0                 | 0        | 3,600,000          |
| 受取寄付金        | 19,374,172         | 19,374,172         | 0                 | 0         | 0        | 0                 | 0                 | 0        | 19,374,172         |
| 受取寄附金        | 4,500,000          | 4,500,000          | 0                 | 0         | 0        | 0                 | 0                 | 0        | 4,500,000          |
| 受取寄附金振替額     | 14,874,172         | 14,874,172         | 0                 | 0         | 0        | 0                 | 0                 | 0        | 14,874,172         |
| 受取協賛金        | 0                  | 0                  | 0                 | 0         | 0        | 0                 | 80,000,000        | 0        | 80,000,000         |
| 受取協賛金        | 0                  | 0                  | 0                 | 0         | 0        | 0                 | 80,000,000        | 0        | 80,000,000         |
| 雑収益          | 200,000            | 200,000            | 1,050,000         | 0         | 0        | 1,050,000         | 2,250,000         | 0        | 3,500,000          |
| 雑収益          | 200,000            | 200,000            | 1,050,000         | 0         | 0        | 1,050,000         | 2,200,000         | 0        | 3,450,000          |
| 受取利息         | 0                  | 0                  | 0                 | 0         | 0        | 0                 | 50,000            | 0        | 50,000             |
| <b>経常収益計</b> | <b>379,833,872</b> | <b>379,833,872</b> | <b>77,050,000</b> | <b>0</b>  | <b>0</b> | <b>77,050,000</b> | <b>99,150,300</b> | <b>0</b> | <b>556,034,172</b> |
| (2) 経常費用     |                    |                    |                   |           |          |                   |                   |          |                    |
| 事業費          | 459,943,400        | 459,943,400        | 29,950,300        | 3,900,000 | 0        | 33,850,300        | 0                 | 0        | 493,793,700        |
| 役員報酬         | 6,480,000          | 6,480,000          | 360,000           | 0         | 0        | 360,000           | 0                 | 0        | 6,840,000          |
| 給料手当         | 70,200,000         | 70,200,000         | 3,900,000         | 0         | 0        | 3,900,000         | 0                 | 0        | 74,100,000         |
| 臨時雇賃金        | 10,930,000         | 10,930,000         | 0                 | 0         | 0        | 0                 | 0                 | 0        | 10,930,000         |
| 賞与引当金繰入額     | 1,980,000          | 1,980,000          | 110,000           | 0         | 0        | 110,000           | 0                 | 0        | 2,090,000          |
| 退職給付費用       | 1,710,000          | 1,710,000          | 95,000            | 0         | 0        | 95,000            | 0                 | 0        | 1,805,000          |
| 会議費          | 4,580,000          | 4,580,000          | 0                 | 50,000    | 0        | 50,000            | 0                 | 0        | 4,630,000          |
| 福利厚生費        | 8,550,000          | 8,550,000          | 475,000           | 0         | 0        | 475,000           | 0                 | 0        | 9,025,000          |
| 旅費交通費        | 185,140,000        | 185,140,000        | 875,000           | 150,000   | 0        | 1,025,000         | 0                 | 0        | 186,165,000        |
| 通信運搬費        | 12,230,000         | 12,230,000         | 350,000           | 0         | 0        | 350,000           | 0                 | 0        | 12,580,000         |
| 減価償却費        | 12,708,900         | 12,708,900         | 706,050           | 0         | 0        | 706,050           | 0                 | 0        | 13,414,950         |
| 消耗什器備品費      | 1,800,000          | 1,800,000          | 100,000           | 0         | 0        | 100,000           | 0                 | 0        | 1,900,000          |
| 消耗品費         | 27,440,000         | 27,440,000         | 350,000           | 600,000   | 0        | 950,000           | 0                 | 0        | 28,390,000         |
| 新聞図書費        | 1,350,000          | 1,350,000          | 75,000            | 0         | 0        | 75,000            | 0                 | 0        | 1,425,000          |
| 印刷製本費        | 11,250,000         | 11,250,000         | 75,000            | 0         | 0        | 75,000            | 0                 | 0        | 11,325,000         |
| 光熱水料費        | 5,400,000          | 5,400,000          | 300,000           | 0         | 0        | 300,000           | 0                 | 0        | 5,700,000          |
| 賃借料          | 6,437,500          | 6,437,500          | 168,750           | 0         | 0        | 168,750           | 0                 | 0        | 6,606,250          |
| 保険料          | 5,170,000          | 5,170,000          | 25,000            | 0         | 0        | 25,000            | 0                 | 0        | 5,195,000          |
| 諸謝金          | 11,790,000         | 11,790,000         | 0                 | 50,000    | 0        | 50,000            | 0                 | 0        | 11,840,000         |
| 租税公課         | 6,930,000          | 6,930,000          | 1,732,500         | 0         | 0        | 1,732,500         | 0                 | 0        | 8,662,500          |
| 支払負担金        | 11,860,000         | 11,860,000         | 0                 | 0         | 0        | 0                 | 0                 | 0        | 11,860,000         |
| 支払補助金        | 700,000            | 700,000            | 0                 | 3,000,000 | 0        | 3,000,000         | 0                 | 0        | 3,700,000          |
| 委託費          | 48,837,000         | 48,837,000         | 253,000           | 0         | 0        | 253,000           | 0                 | 0        | 49,090,000         |
| 商品仕入高        | 0                  | 0                  | 20,000,000        | 0         | 0        | 20,000,000        | 0                 | 0        | 20,000,000         |
| 雑費           | 6,470,000          | 6,470,000          | 0                 | 50,000    | 0        | 50,000            | 0                 | 0        | 6,520,000          |

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平成29年4月1日から平成30年3月31日まで

(単位:円)

| 科 目             | 公益目的事業会計           |                    | 収益事業等会計           |                  |              |                   | 法人会計              | 内部取引控除   | 合計                 |
|-----------------|--------------------|--------------------|-------------------|------------------|--------------|-------------------|-------------------|----------|--------------------|
|                 | 公1<br>普及啓発         | 小計                 | 収1<br>収益          | 他1<br>共益         | 共通           | 小計                |                   |          |                    |
| 管理費             |                    |                    |                   |                  |              |                   | 61,447,300        | 0        | 61,447,300         |
| 役員報酬            |                    |                    |                   |                  |              |                   | 360,000           |          | 360,000            |
| 給料手当            |                    |                    |                   |                  |              |                   | 3,900,000         |          | 3,900,000          |
| 賞与引当金繰入額        |                    |                    |                   |                  |              |                   | 110,000           |          | 110,000            |
| 退職給付費用          |                    |                    |                   |                  |              |                   | 95,000            |          | 95,000             |
| 福利厚生費           |                    |                    |                   |                  |              |                   | 475,000           |          | 475,000            |
| 会議費             |                    |                    |                   |                  |              |                   | 1,000,000         |          | 1,000,000          |
| 旅費交通費           |                    |                    |                   |                  |              |                   | 18,375,000        |          | 18,375,000         |
| 通信運搬費           |                    |                    |                   |                  |              |                   | 350,000           |          | 350,000            |
| 減価償却費           |                    |                    |                   |                  |              |                   | 706,050           |          | 706,050            |
| 消耗什器備品費         |                    |                    |                   |                  |              |                   | 100,000           |          | 100,000            |
| 消耗品費            |                    |                    |                   |                  |              |                   | 350,000           |          | 350,000            |
| 新聞図書費           |                    |                    |                   |                  |              |                   | 75,000            |          | 75,000             |
| 印刷製本費           |                    |                    |                   |                  |              |                   | 75,000            |          | 75,000             |
| 光熱水料費           |                    |                    |                   |                  |              |                   | 300,000           |          | 300,000            |
| 賃借料             |                    |                    |                   |                  |              |                   | 4,293,750         |          | 4,293,750          |
| 保険料             |                    |                    |                   |                  |              |                   | 25,000            |          | 25,000             |
| 租税公課            |                    |                    |                   |                  |              |                   | 337,500           |          | 337,500            |
| 慶弔費             |                    |                    |                   |                  |              |                   | 2,000,000         |          | 2,000,000          |
| 支払負担金           |                    |                    |                   |                  |              |                   | 1,800,000         |          | 1,800,000          |
| 支払寄附金           |                    |                    |                   |                  |              |                   | 20,000            |          | 20,000             |
| 委託費             |                    |                    |                   |                  |              |                   | 6,100,000         |          | 6,100,000          |
| 支払利息            |                    |                    |                   |                  |              |                   | 2,600,000         |          | 2,600,000          |
| 会員年会費手数料        |                    |                    |                   |                  |              |                   | 18,000,000        |          | 18,000,000         |
| 雑費              |                    |                    |                   |                  |              |                   | 0                 |          | 0                  |
| <b>経常費用計</b>    | <b>459,943,400</b> | <b>459,943,400</b> | <b>29,950,300</b> | <b>3,900,000</b> | <b>0</b>     | <b>33,850,300</b> | <b>61,447,300</b> | <b>0</b> | <b>555,241,000</b> |
| 評価損益等調整前当期経常増減額 | △ 80,109,528       | △ 80,109,528       | 47,099,700        | △ 3,900,000      | 0            | 43,199,700        | 37,703,000        | 0        | 793,172            |
| 評価損益等計          | 0                  | 0                  | 0                 | 0                | 0            | 0                 |                   | 0        | 0                  |
| 当期経常増減額         | △ 80,109,528       | △ 80,109,528       | 47,099,700        | △ 3,900,000      | 0            | 43,199,700        | 37,703,000        | 0        | 793,172            |
| 2. 経常外増減の部      |                    |                    |                   |                  |              |                   |                   |          |                    |
| (1) 経常外収益       |                    |                    |                   |                  |              |                   |                   |          |                    |
| 経常外収益計          | 0                  | 0                  | 0                 | 0                | 0            | 0                 | 0                 | 0        | 0                  |
| (2) 経常外費用       |                    |                    |                   |                  |              |                   |                   |          |                    |
| 経常外費用計          | 0                  | 0                  | 0                 | 0                | 0            | 0                 | 0                 | 0        | 0                  |
| 当期経常外増減額        | 0                  | 0                  | 0                 | 0                | 0            | 0                 | 0                 | 0        | 0                  |
| 他会計振替額          | 43,372,708         | 43,372,708         | 0                 | 0                | △ 43,372,708 | △ 43,372,708      |                   |          | 0                  |
| 法人税、住民税及び事業税    | 0                  | 0                  | 0                 | 0                | 0            | 0                 | 70,000            |          | 70,000             |
| 当期一般正味財産増減額     | △ 36,736,820       | △ 36,736,820       | 47,099,700        | △ 3,900,000      | △ 43,372,708 | △ 173,008         | 37,633,000        | 0        | 723,172            |
| 一般正味財産期首残高      |                    | 590,990,718        |                   |                  |              | 56,611,465        | 27,671,018        |          | 675,273,201        |
| 一般正味財産期末残高      |                    | 554,253,898        |                   |                  |              | 56,438,457        | 65,304,018        | 0        | 675,996,373        |
| II 指定正味財産増減の部   |                    |                    |                   |                  |              |                   |                   |          |                    |
| 寄付拠出金           |                    | 0                  |                   |                  |              | 0                 |                   |          | 0                  |
| 寄付金(会館建設寄付金)    |                    | 0                  |                   |                  |              | 0                 |                   |          | 0                  |
| 一般正味財産への振替額     | △ 14,874,172       | △ 14,874,172       | 0                 | 0                | 0            | 0                 | 0                 | 0        | △ 14,874,172       |
| 当期指定正味財産増減額     | △ 14,874,172       | △ 14,874,172       | 0                 | 0                | 0            | 0                 | 0                 | 0        | △ 14,874,172       |
| 指定正味財産期首残高      |                    | 482,968,517        |                   |                  |              | 0                 | 0                 |          | 482,968,517        |
| 指定正味財産期末残高      |                    | 468,094,345        |                   |                  |              | 0                 | 0                 | 0        | 468,094,345        |
| III 正味財産期末残高    |                    | 1,022,348,243      |                   |                  |              | 56,438,457        | 65,304,018        | 0        | 1,144,090,718      |