

## 令和6年度収支予算書

令和6年4月1日から令和7年3月31日まで

(単位:円)

| 科 目          | 予算額         | 前年度予算額      | 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     |             |             |            |     |
| 基本財産運用益      |             |             |            |     |
| 基本財産受取利息     | 6,000       | 6,000       | 0          |     |
| 受取会費         | 3,800,000   | 3,199,000   | 601,000    |     |
| 事業収益         |             |             | 0          |     |
| 観覧料収益        | 105,180,000 | 89,064,000  | 16,116,000 |     |
| 営業収益         | 54,769,000  | 47,105,000  | 7,664,000  |     |
| 受取寄付金        | 1,570,000   | 1,521,000   | 49,000     |     |
| 雑収益          |             |             |            |     |
| 雑収益          | 305,000     | 261,000     | 44,000     |     |
| 経常収益計        | 165,630,000 | 141,156,000 | 24,474,000 |     |
| (2) 経常費用     |             |             |            |     |
| 事業費          |             |             |            |     |
| 売上原価         | 39,155,000  | 32,974,000  | 6,181,000  |     |
| 役員報酬         | 1,080,000   | 1,080,000   | 0          |     |
| 給料手当         | 52,000,000  | 41,850,000  | 10,150,000 |     |
| 雑給           | 2,090,000   | 1,800,000   | 290,000    |     |
| 退職給与繰入額      | 0           | 0           | 0          |     |
| 法定福利費        | 6,270,000   | 5,060,000   | 1,210,000  |     |
| 旅費交通費        | 2,332,000   | 1,704,000   | 628,000    |     |
| 会議費          | 257,000     | 0           | 257,000    |     |
| 通信運搬費        | 2,116,000   | 1,848,000   | 268,000    |     |
| 消耗什器備品費      | 180,000     | 13,000      | 167,000    |     |
| 消耗品費         | 2,000,000   | 1,320,000   | 680,000    |     |
| 広告宣伝費        | 6,011,000   | 5,179,000   | 832,000    |     |
| 被服費          | 114,000     | 96,000      | 18,000     |     |
| 印刷製本費        | 1,672,000   | 1,193,000   | 479,000    |     |
| 行事費          | 3,491,000   | 1,197,000   | 2,294,000  |     |
| 光熱水料費        | 9,090,000   | 9,687,000   | △ 597,000  |     |

| 科 目     | 予算額         | 前年度予算額      | 増 減         | 備 考 |
|---------|-------------|-------------|-------------|-----|
| 保険料     | 158,000     | 153,000     | 5,000       |     |
| 支払手数料   | 1,850,000   | 1,530,000   | 320,000     |     |
| 衛生費     | 443,000     | 702,000     | △ 259,000   |     |
| 清掃費     | 2,300,000   | 1,660,000   | 640,000     |     |
| 賃借料     | 1,705,000   | 1,609,000   | 96,000      |     |
| 租税公課    | 6,700,000   | 5,185,000   | 1,515,000   |     |
| 雑費      | 2,838,000   | 2,560,000   | 278,000     |     |
| 諸会費     | 113,000     | 30,000      | 83,000      |     |
| 展示整備費   | 3,646,000   | 2,841,000   | 805,000     |     |
| 減価償却費   | 11,550,000  | 12,900,000  | △ 1,350,000 |     |
| ガレ委託費   | 1,900,000   | 2,000,000   | △ 100,000   |     |
| 事業費計    | 161,061,000 | 136,171,000 | 24,890,000  |     |
| 管理費     |             |             |             |     |
| 役員報酬    | 360,000     | 360,000     | 0           |     |
| 給料手当    | 1,000,000   | 920,000     | 80,000      |     |
| 雑給      |             | 0           | 0           |     |
| 法定福利費   | 230,000     | 200,000     | 30,000      |     |
| 福利厚生費   | 310,000     | 230,000     | 80,000      |     |
| 旅費交通費   | 408,000     | 388,000     | 20,000      |     |
| 会議費     | 435,000     | 750,000     | △ 315,000   |     |
| 通信運搬費   | 30,000      | 380,000     | △ 350,000   |     |
| 消耗品費    |             | 60,000      | △ 60,000    |     |
| 印刷製本費   |             | 115,000     | △ 115,000   |     |
| 行事費     |             | 950,000     | △ 950,000   |     |
| 光熱水料費   | 33,000      | 230,000     | △ 197,000   |     |
| 広告宣伝費   |             | 519,000     | △ 519,000   |     |
| 支払手数料   | 500,000     | 450,000     | 50,000      |     |
| 諸会費     | 163,000     | 220,000     | △ 57,000    |     |
| 雑費      | 327,000     | 393,000     | △ 66,000    |     |
| 管理費計    | 3,796,000   | 6,165,000   | △ 2,369,000 |     |
| 経常費用計   | 164,857,000 | 142,336,000 | 22,521,000  |     |
| 当期経常増減額 | 773,000     | △ 1,180,000 | 1,953,000   |     |

| 科 目           | 予算額         | 前年度予算額      | 増 減         | 備 考 |
|---------------|-------------|-------------|-------------|-----|
| 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           |     |
| 当期一般正味財産増減額   | 773,000     | △ 1,180,000 | 1,953,000   |     |
| 一般正味財産期首残高    | 204,500,000 | 205,680,000 | △ 1,180,000 |     |
| 一般正味財産期末残高    | 205,273,000 | 204,500,000 | 773,000     |     |
| 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    | 0           | 0           | 0           |     |
| 指定正味財産期末残高    | 0           | 0           | 0           |     |
| III 正味財産期末残高  | 205,273,000 | 204,500,000 | 773,000     |     |