

2023年度 収支予算

(正味財産増減予算書)

令和5年4月1日から令和6年3月31日まで

(単位：円)

| | 科 目 | 公益目的事業 会 計 | 法 会 人 計 | 内部取引 消 去 | 合 計 ① | 前年度予算② | 増減 (①-②) | 付記事項 |
|----|----------------------|-------------------|------------------|-------------|----------------------|----------------------|-------------------|---------------------|
| 1 | I 一般正味財産増減の部 | | | | | | | |
| 2 | 1. 経常増減の部 | | | | | | | |
| 3 | (1) 経常収益 | | | | | | | |
| 4 | 基本財産運用益 | 40,000,000 | 0 | | 40,000,000 | 37,000,000 | 3,000,000 | 債券入替え等 |
| 5 | 受取寄付金 | 23,000,000 | 9,000,000 | | 32,000,000 | 30,000,000 | 2,000,000 | 明治安田生命から+2,000,000円 |
| 6 | 雑収益 | 0 | 0 | | 0 | 0 | 0 | |
| 7 | 経常収益計 | 63,000,000 | 9,000,000 | 0 | 72,000,000 | 67,000,000 | 5,000,000 | |
| 8 | (2) 経常費用 | | | | | | | |
| 9 | 事業費 | [55,200,000] | [0] | | [55,200,000] | [50,334,000] | [4,866,000] | |
| 10 | (音楽助成金支出 小計) | (24,100,000) | (0) | | (24,100,000) | (23,100,000) | (1,000,000) | 助成金+1,000,000円 |
| 11 | 海外音楽研修助成 | 17,000,000 | 0 | | 17,000,000 | 16,000,000 | 1,000,000 | |
| 12 | 音楽学生奨学金 | 6,600,000 | 0 | | 6,600,000 | 6,600,000 | 0 | |
| 13 | 日本音楽ソノケル助成 | 500,000 | 0 | | 500,000 | 500,000 | 0 | |
| 14 | (伝統助成金支出 小計) | (21,000,000) | (0) | | (21,000,000) | (19,000,000) | (2,000,000) | 助成金+2,000,000円 |
| 15 | 民俗芸能 | 20,000,000 | 0 | | 20,000,000 | 18,000,000 | 2,000,000 | |
| 16 | 民俗技術 | 1,000,000 | 0 | | 1,000,000 | 1,000,000 | 0 | |
| 17 | (一般事業費 小計) | (10,100,000) | (0) | | (10,100,000) | (8,234,000) | (1,866,000) | |
| 18 | 事・調査刊行関係費 | 793,000 | 0 | | 793,000 | 654,000 | 139,000 | |
| 19 | 事・会議費 | 6,148,000 | 0 | | 6,148,000 | 5,320,000 | 828,000 | 出演者遠距離交通費補助等 |
| 20 | 事・旅費交通費 | 67,000 | 0 | | 67,000 | 67,000 | 0 | |
| 21 | 事・通信運搬費 | 705,000 | 0 | | 705,000 | 685,000 | 20,000 | |
| 22 | 事・印刷製本費 | 587,000 | 0 | | 587,000 | 558,000 | 29,000 | |
| 23 | 事・雑費 | 1,800,000 | 0 | | 1,800,000 | 950,000 | 850,000 | 若手音楽家演奏会 |
| 24 | 管理費 | [8,605,000] | [7,995,000] | | [16,600,000] | [16,666,000] | [-66,000] | |
| 25 | (人件費 小計) | (5,278,000) | (3,642,000) | | (8,920,000) | (8,932,000) | (-12,000) | |
| 26 | 役員等報酬 | 720,000 | 1,600,000 | | 2,320,000 | 2,320,000 | 0 | |
| 27 | 職員給与手当 | 3,983,000 | 1,481,000 | | 5,464,000 | 5,720,000 | -256,000 | |
| 28 | 業務委託費 | 174,000 | 170,000 | | 344,000 | 344,000 | 0 | |
| 29 | 福利厚生費 | 401,000 | 391,000 | | 792,000 | 548,000 | 244,000 | |
| 30 | (その他管理費 小計) | (3,327,000) | (4,353,000) | | (7,680,000) | (7,734,000) | (-54,000) | |
| 31 | 管・会議費 | 0 | 330,000 | | 330,000 | 330,000 | 0 | |
| 32 | 管・旅費交通費 | 340,000 | 334,000 | | 674,000 | 873,000 | -199,000 | |
| 33 | 管・通信運搬費 | 927,000 | 908,000 | | 1,835,000 | 1,835,000 | 0 | |
| 34 | 管・消耗品什器 | 89,000 | 87,000 | | 176,000 | 176,000 | 0 | |
| 35 | 管・印刷製本費 | 0 | 384,000 | | 384,000 | 384,000 | 0 | |
| 36 | 管・賃貸料 | 1,709,000 | 1,675,000 | | 3,384,000 | 3,384,000 | 0 | |
| 37 | 管・資料購読費 | 0 | 75,000 | | 75,000 | 75,000 | 0 | |
| 38 | 管・雑費 | 0 | 303,000 | | 303,000 | 297,000 | 6,000 | |
| 39 | 減価償却費 | 222,000 | 217,000 | | 439,000 | 320,000 | 119,000 | |
| 40 | 退職給付費用 | 40,000 | 40,000 | | 80,000 | 60,000 | 20,000 | |
| 41 | 経常費用計 | 63,805,000 | 7,995,000 | 0 | 71,800,000 | 67,000,000 | 4,800,000 | |
| 42 | 評価損益等調整前当期経常増減額 | -805,000 | 1,005,000 | | 200,000 | 0 | 200,000 | |
| 43 | 評価損益等計 | 0 | 0 | | 0 | 0 | 0 | |
| 44 | 当期経常増減額 | -805,000 | 1,005,000 | 0 | 200,000 | 0 | 200,000 | |
| 45 | 2. 経常外増減の部 | | | | | | | |
| 46 | (1) 経常外収益 | | | | | | | |
| 47 | 経常外収益計 | 0 | 0 | | 0 | 0 | 0 | |
| 48 | (2) 経常外費用 | | | | | | | |
| 49 | 固定資産除却損 | 0 | 0 | | 0 | 0 | 0 | |
| 50 | 経常外費用計 | 0 | 0 | | 0 | 0 | 0 | |
| 51 | 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 52 | 当期一般正味財産増減額 | -805,000 | 1,005,000 | 0 | 200,000 | 0 | 200,000 | |
| 53 | 一般正味財産期首残高 | | | | 1,502,327,540 | 1,489,671,000 | 12,656,540 | |
| 54 | 一般正味財産期末残高 | | | | 1,502,527,540 | 1,489,671,000 | 12,856,540 | |
| 55 | II 指定正味財産増減の部 | | | | | | | |
| 56 | 当期指定正味財産増減額 | | | | 0 | 0 | 0 | |
| 57 | 指定正味財産期首残高 | | | | 0 | 0 | 0 | |
| 58 | 指定正味財産期末残高 | | | | 0 | 0 | 0 | |
| 59 | III 正味財産期末残高 | | | | 1,502,527,540 | 1,489,671,000 | 12,856,540 | |

(注1) 受取寄付金32,000,000円のうち、法人会計支出予算相当額**9,000,000円を法人会計**に配賦した。

(注2) 公益法人認定基準 [収支相償] : 公益目的事業の収入≦支出・・・▲805千円

” [公益目的事業比率50%以上] : 63,805千円÷71,800千円=88.9%