

正味財産増減予算書内訳書

令和8年4月1日から令和9年3月31日まで

公益財団法人長岡市スポーツ協会

(円)

| 科 目 | 今年度予算 | | | 合計④ (①+②+③) | 前年度合計⑤ | 増減④-⑤ | |
|----------------------------|--------------------|------------------|-------------------|--------------------|--------------------|---------------------|-----------|
| | 公益事業① | 収益事業② | 法人会計③ | | | | |
| 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 | 81,000 | | | 81,000 | 76,000 | 5,000 | 1 |
| 基本財産受取利息 | 81,000 | | | 81,000 | 76,000 | 5,000 | 2 |
| 特定資産運用益 | 123,000 | | | 123,000 | 120,000 | 3,000 | 3 |
| 特定資産受取利息 | 123,000 | | | 123,000 | 120,000 | 3,000 | 4 |
| 受取登録料 | 269,000 | | | 269,000 | 290,000 | △ 21,000 | 5 |
| スポーツ少年団登録料 | 269,000 | | | 269,000 | 290,000 | △ 21,000 | 6 |
| 受取会費 | 3,520,000 | | 920,000 | 4,440,000 | 4,960,000 | △ 520,000 | 7 |
| 加盟団体受取会費 | | | 440,000 | 440,000 | 460,000 | △ 20,000 | 8 |
| 長岡市民スポーツ応援団(賛助会費)会費 | 3,520,000 | | 480,000 | 4,000,000 | 4,500,000 | △ 500,000 | 9 |
| 事業収益 | 78,977,000 | 4,800,000 | 0 | 83,777,000 | 69,111,000 | 14,666,000 | 10 |
| 参加料収入 | 77,715,000 | | | 77,715,000 | 62,659,000 | 15,056,000 | 11 |
| 自動販売機収入 | | 2,600,000 | | 2,600,000 | 3,200,000 | △ 600,000 | 12 |
| Tシャツ・Pシャツ販売収入 | | 2,200,000 | | 2,200,000 | 1,800,000 | 400,000 | 13 |
| その他の事業収入 | 1,262,000 | | | 1,262,000 | 1,452,000 | △ 190,000 | 14 |
| 受取補助金等 | 143,924,607 | 1,453,380 | 10,975,013 | 156,353,000 | 170,924,000 | △ 14,571,000 | 15 |
| 受取 指定種目強化事業受託金 | 5,345,000 | | | 5,345,000 | 6,738,000 | △ 1,393,000 | 16 |
| 受取 定住自立圏スポーツ振興事業受託金 | 2,150,000 | | | 2,150,000 | 2,500,000 | △ 350,000 | 17 |
| 受取 コミュニティスポーツ推進育成事業委託金 | 4,388,000 | | | 4,388,000 | 4,219,000 | 169,000 | 18 |
| 受取 ふれあいスポーツアシスト派遣事業受託金 | 360,000 | | | 360,000 | 360,000 | 0 | 19 |
| 受取 トレーニングルーム管理運営事業受託金 | 2,200,000 | | | 2,200,000 | 2,200,000 | 0 | 20 |
| 受取 ふれ愛スポーツのつどい等運営事業受託金 | 670,000 | | | 670,000 | 710,000 | △ 40,000 | 21 |
| 受取 新潟県スポーツ協会事業(スポーツ少年団)受託金 | 489,000 | | | 489,000 | 569,000 | △ 80,000 | 22 |
| 受取 中越地区スポーツ少年団協議会補助金 | 26,000 | | | 26,000 | 26,000 | 0 | 23 |
| 受取 部活動地域移行推進事業受託金 | 4,530,000 | | | 4,530,000 | 20,134,000 | △ 15,604,000 | 24 |
| 受取 長岡市派遣職員費補助金 | 14,755,995 | | 3,805,005 | 18,561,000 | 18,243,000 | 318,000 | 25 |
| 受取 協会運営補助金 | 99,789,612 | 1,453,380 | 7,170,008 | 108,413,000 | 105,304,000 | 3,109,000 | 26 |
| 受取 各地区スポーツ協会運営補助金 | 5,856,000 | | | 5,856,000 | 6,456,000 | △ 600,000 | 27 |
| 受取 長岡市小学校体育連盟補助金 | 395,000 | | | 395,000 | 395,000 | 0 | 28 |
| 受取 長岡市中学校体育連盟補助金 | 2,970,000 | | | 2,970,000 | 3,070,000 | △ 100,000 | 29 |
| 受取寄付金 | 200,000 | | | 200,000 | 200,000 | 0 | 30 |
| 受取寄付金 | 200,000 | | | 200,000 | 200,000 | 0 | 31 |
| 雑収益 | 720,000 | | 480,000 | 1,200,000 | 100,000 | 1,100,000 | 32 |
| 雑収益 | 720,000 | | 480,000 | 1,200,000 | 100,000 | 1,100,000 | 33 |
| 経常収益計 | 227,814,607 | 6,253,380 | 12,375,013 | 246,443,000 | 245,781,000 | 662,000 | 34 |
| (2) 経常費用 | | | | | | | |
| 事業費 | 238,970,810 | 5,236,960 | | 244,207,770 | 233,702,422 | 10,505,348 | 35 |
| 役員報酬 | 3,466,280 | 42,460 | | 3,508,740 | 3,690,540 | △ 181,800 | 37 |
| 給与手当 | 81,307,942 | 952,369 | | 82,260,311 | 82,033,043 | 227,268 | 38 |
| 福利厚生費 | 15,458,718 | 182,501 | | 15,641,219 | 17,377,409 | △ 1,736,190 | 39 |
| 会議費 | 540,000 | | | 540,000 | 555,000 | △ 15,000 | 40 |
| 旅費交通費 | 144,000 | | | 144,000 | 207,000 | △ 63,000 | 41 |
| 通信運搬費 | 1,497,300 | 91,800 | | 1,589,100 | 1,578,150 | 10,950 | 42 |
| 消耗品費 | 4,693,840 | 1,445,100 | | 6,138,940 | 4,901,310 | 1,237,630 | 43 |
| 修繕費 | 110,000 | | | 110,000 | 110,000 | 0 | 44 |
| 印刷製本費 | 11,921,600 | 50,400 | | 11,972,000 | 6,361,000 | 5,611,000 | 45 |
| 燃料費 | 228,480 | 4,760 | | 233,240 | 268,520 | △ 35,280 | 46 |
| 光熱水料費 | 264,000 | 1,120,000 | | 1,384,000 | 1,381,000 | 3,000 | 47 |
| 賃借料 | 5,492,000 | 246,000 | | 5,738,000 | 4,541,000 | 1,197,000 | 48 |
| 保険料 | 4,284,960 | 5,020 | | 4,289,980 | 2,925,500 | 1,364,480 | 49 |
| 諸謝金 | 54,517,000 | | | 54,517,000 | 46,512,000 | 8,005,000 | 50 |
| 租税公課 | 1,447,550 | 1,070,300 | | 2,517,850 | 1,637,600 | 880,250 | 51 |
| 研修費 | 481,000 | | | 481,000 | 511,000 | △ 30,000 | 52 |
| 被服費 | 460,000 | | | 460,000 | 400,000 | 60,000 | 53 |

| | | | | | | | |
|---------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|------------|
| 支払助成金 | 35,346,000 | | | 35,346,000 | 37,347,000 | △ 2,001,000 | 54 |
| 支払負担金 | 216,000 | | | 216,000 | 209,000 | 7,000 | 55 |
| 委託費 | 6,783,100 | 7,950 | | 6,791,050 | 9,486,050 | △ 2,695,000 | 56 |
| 手数料 | 8,014,040 | 18,300 | | 8,032,340 | 9,390,300 | △ 1,357,960 | 57 |
| 共益費 | 752,000 | | | 752,000 | 933,000 | △ 181,000 | 58 |
| 地代家賃 | 1,212,000 | | | 1,212,000 | 1,128,000 | 84,000 | 59 |
| 雑費 | 40,000 | | | 40,000 | 39,000 | 1,000 | 60 |
| 寄付金 | 50,000 | | | 50,000 | 0 | 50,000 | 61 |
| 広告宣伝費 | 243,000 | | | 243,000 | 180,000 | 63,000 | 62 |
| 管 理 費 | | | 11,796,230 | 11,796,230 | 12,078,578 | △ 282,348 | 63 |
| 役員報酬 | | | 351,260 | 351,260 | 369,460 | △ 18,200 | 64 |
| 給与手当 | | | 7,878,689 | 7,878,689 | 7,873,957 | 4,732 | 65 |
| 福利厚生費 | | | 1,509,781 | 1,509,781 | 1,683,591 | △ 173,810 | 66 |
| 会議費 | | | 50,000 | 50,000 | 15,000 | 35,000 | 67 |
| 通信運搬費 | | | 45,900 | 45,900 | 40,850 | 5,050 | 68 |
| 消耗品費 | | | 57,060 | 57,060 | 18,690 | 38,370 | 69 |
| 印刷製本費 | | | 84,000 | 84,000 | 100,000 | △ 16,000 | 70 |
| 燃料費 | | | 4,760 | 4,760 | 5,480 | △ 720 | 71 |
| 賃借料 | | | 160,000 | 160,000 | 320,000 | △ 160,000 | 72 |
| 保険料 | | | 5,020 | 5,020 | 5,500 | △ 480 | 73 |
| 諸謝金 | | | 1,178,000 | 1,178,000 | 1,158,000 | 20,000 | 74 |
| 租税公課 | | | 85,150 | 85,150 | 70,400 | 14,750 | 75 |
| 支払負担金 | | | 375,000 | 375,000 | 410,000 | △ 35,000 | 76 |
| 委託費 | | | 7,950 | 7,950 | 4,950 | 3,000 | 77 |
| 手数料 | | | 3,660 | 3,660 | 2,700 | 960 | 78 |
| 経常費用計 | 238,970,810 | 5,236,960 | 11,796,230 | 256,004,000 | 245,781,000 | 10,223,000 | 79 |
| 評価損益調整前当期増減額 | △ 11,156,203 | 1,016,420 | 578,783 | △ 9,561,000 | 0 | △ 9,561,000 | 80 |
| 基本財産評価損益等 | 0 | 0 | 0 | 0 | 0 | 0 | 81 |
| 特定資産評価損益等 | 0 | 0 | 0 | 0 | 0 | 0 | 82 |
| 投資有価証券評価損益等 | 0 | 0 | 0 | 0 | 0 | 0 | 83 |
| 評価損益等計 | 0 | 0 | 0 | 0 | 0 | 0 | 84 |
| 当期経常増減額 | △ 11,156,203 | 1,016,420 | 578,783 | △ 9,561,000 | 0 | △ 9,561,000 | 85 |
| 2. 経常外増減の部 | | | | | | | 86 |
| (1) 経常外収益 | | | | | | | 87 |
| 経常外収益計 | 0 | 0 | 0 | 0 | 0 | 0 | 88 |
| (2) 経常外費用 | | | | | | | 89 |
| 経常外費用計 | 0 | 0 | 0 | 0 | 0 | 0 | 90 |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 91 |
| 他会計振替額 | 381,727 | △ 381,727 | 0 | 0 | 0 | 0 | 92 |
| 当期一般正味財産増減額 | △ 10,774,476 | 634,693 | 578,783 | △ 9,561,000 | 0 | △ 9,561,000 | 93 |
| 一般正味財産期首残高 | 14,965,862 | 14,566,772 | 16,854,698 | 46,387,332 | 46,387,332 | 0 | 94 |
| 一般正味財産期末残高 | 4,191,386 | 15,201,465 | 17,433,481 | 36,826,332 | 46,387,332 | △ 9,561,000 | 95 |
| II 指定正味財産増減の部 | | | | | | | 96 |
| 当期指定正味財産増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 97 |
| 指定正味財産期首残高 | 100,000,000 | 0 | 0 | 100,000,000 | 100,000,000 | 0 | 98 |
| 指定正味財産期末残高 | 100,000,000 | 0 | 0 | 100,000,000 | 100,000,000 | 0 | 99 |
| III 正味財産期末残高 | 104,191,386 | 15,201,465 | 17,433,481 | 136,826,332 | 146,387,332 | △ 9,561,000 | 100 |