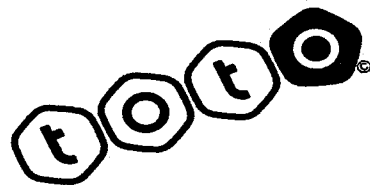


平成28年度

予算書



Kawasaki City Sports Association



FOR ALL SPORTS OF JAPAN

一部の事業でスポーツ振興くじ
の助成を受けております。

公益財団法人川崎市スポーツ協会

| | 当年度総計 | 前年度 | 増 減 |
|-------------------|-------------|-------------|---------------|
| (1) 一般正味財産増減の部 | | | |
| 1 経常増減の部 | | | |
| (1) 経常収益 | | | |
| ① 基本財産運用益 | 80,000 | 30,000 | 50,000 |
| 基本財産受取利息 | 80,000 | 30,000 | 50,000 |
| ② 特定資産運用益 | 56,000 | 56,000 | 0 |
| 特定資産受取利息 | 56,000 | 56,000 | 0 |
| ③ 受取入会金 | 0 | 0 | 0 |
| 受取入会金 | 0 | 0 | 0 |
| ④ 受取会費 | 2,860,000 | 2,450,000 | 410,000 |
| 加盟団体等受取会費 | 1,060,000 | 1,050,000 | 10,000 |
| 賛助会員受取会費 | 1,800,000 | 1,400,000 | 400,000 |
| ⑤ 事業収益 | 117,252,300 | 290,636,400 | ▲ 173,384,100 |
| 施設管理運営収益 | 9,400,000 | 164,925,000 | ▲ 155,525,000 |
| 事業参加料収益 | 69,092,500 | 85,613,000 | ▲ 16,520,500 |
| 川崎市受託収益 | 1,807,000 | 5,245,000 | ▲ 3,438,000 |
| 川崎市受取助成金収益 | 27,420,000 | 23,897,000 | 3,523,000 |
| 事業協賛金収益 | 2,403,000 | 2,270,000 | 133,000 |
| 広告料収益 | 300,000 | 130,000 | 170,000 |
| その他助成金収益 | 4,590,000 | 5,789,000 | ▲ 1,199,000 |
| その他受託収益 | 2,240,000 | 2,767,400 | ▲ 527,400 |
| ⑥ 受取補助金等 | 3,721,000 | 3,917,000 | ▲ 196,000 |
| 受取川崎市補助金 | 3,721,000 | 3,917,000 | ▲ 196,000 |
| 受取県体協補助金 | 45,000 | 45,000 | 0 |
| ⑦ 受取負担金収益 | 0 | 0 | 0 |
| 川崎市受取負担金収益 | 0 | 0 | 0 |
| 全日本ボウリング協会受取負担金収益 | 0 | 0 | 0 |
| ⑧ 受取寄附金 | 239,000 | 127,000 | 112,000 |
| 受取寄附金 | 239,000 | 127,000 | 112,000 |
| 募金収益 | 0 | 0 | 0 |
| ⑨ 雑収益 | 2,068,970 | 3,497,000 | ▲ 1,428,030 |
| 受取利息 | 17,032 | 9,900 | 7,132 |
| 雑収益 | 2,068,970 | 3,497,000 | ▲ 1,428,030 |
| (2) 経常費用 | | | |
| ① 事業費 | 129,061,390 | 260,188,800 | ▲ 131,127,410 |
| 給料手当 | 10,490,000 | 56,715,000 | ▲ 46,225,000 |
| 職員手当 | 1,505,332 | 15,514,000 | ▲ 14,008,668 |
| 臨時雇賃金 | 1,150,000 | 1,046,000 | 104,000 |
| 通勤手当 | 840,000 | 2,814,000 | ▲ 1,974,000 |
| 退職給付掛金 | 972,000 | 972,000 | 0 |
| 法定福利費 | 1,900,000 | 10,255,000 | ▲ 8,355,000 |
| 福利厚生費 | 18,000 | 707,000 | ▲ 689,000 |
| 旅費交通費 | 10,902,600 | 12,432,000 | ▲ 1,529,400 |
| 通信運搬費 | 1,267,500 | 2,890,800 | ▲ 1,623,300 |
| 減価償却費 | 222,626 | 1,342,000 | ▲ 1,119,374 |
| 広告宣伝料 | 52,400 | 42,000 | 10,400 |
| 消耗品費 | 5,044,600 | 4,662,000 | 382,600 |
| 修繕費 | 0 | 0 | 0 |
| 印刷製本費 | 2,717,100 | 3,324,000 | ▲ 606,900 |
| 光熱水料費 | 0 | 0 | 0 |
| 賃借料 | 8,291,000 | 9,350,000 | ▲ 1,059,000 |
| 支払保険料 | 1,799,000 | 2,213,000 | ▲ 414,000 |
| 諸謝金 | 7,384,000 | 26,837,000 | ▲ 19,453,000 |
| 租税公課 | 20,000 | 1,426,000 | ▲ 1,406,000 |
| 支払負担金 | 20,000 | 53,000 | ▲ 33,000 |
| 支払助成金 | 5,615,400 | 6,881,000 | ▲ 1,265,600 |
| 委託費 | 63,881,000 | 95,792,000 | ▲ 31,911,000 |
| 会議費 | 140,000 | 237,000 | ▲ 97,000 |
| 受託販売売上費 | 0 | 0 | 0 |
| 事業運営費 | 1,646,000 | 1,735,000 | ▲ 89,000 |
| 雑費 | 3,182,832 | 2,649,000 | 533,832 |

| | 当年度総計 | 前年度 | 増 減 |
|----------------|--------------|-------------|--------------|
| ② 管理費 | 24,259,086 | 40,408,340 | ▲ 16,149,254 |
| 役員報酬 | 1,625,000 | 4,874,800 | ▲ 3,249,800 |
| 給料手当 | 8,096,400 | 10,787,400 | ▲ 2,691,000 |
| 職員手当 | 3,749,400 | 4,312,700 | ▲ 563,300 |
| 通勤手当 | 720,000 | 492,440 | 227,560 |
| 退職給付掛金 | 744,000 | 732,000 | 12,000 |
| 法定福利費 | 1,455,000 | 2,601,000 | ▲ 1,146,000 |
| 福利厚生費 | 93,000 | 65,000 | 28,000 |
| 旅費交通費 | 205,000 | 271,000 | ▲ 66,000 |
| 通信運搬費 | 700,000 | 900,000 | ▲ 200,000 |
| 減価償却費 | 2,485,536 | 2,562,000 | ▲ 76,464 |
| 広告宣伝料 | 140,000 | 110,000 | 30,000 |
| 消耗品費 | 750,000 | 990,000 | ▲ 240,000 |
| 修繕費 | 0 | 0 | 0 |
| 印刷製本費 | 158,000 | 200,000 | ▲ 42,000 |
| 光熱水料費 | 0 | 480,000 | ▲ 480,000 |
| 賃貸料 | 30,000 | 2,150,000 | ▲ 2,120,000 |
| 支払保険料 | 46,000 | 47,000 | ▲ 1,000 |
| 諸謝金 | 2,625,000 | 3,700,000 | ▲ 1,075,000 |
| 租税公課 | 78,750 | 4,570,000 | ▲ 4,491,250 |
| 支払負担金 | 95,000 | 85,000 | 10,000 |
| 支払助成金 | 0 | | 0 |
| 委託費 | 95,000 | 100,000 | ▲ 5,000 |
| 会議費 | 100,000 | 20,000 | 80,000 |
| 交際費 | 220,000 | 300,000 | ▲ 80,000 |
| 雑費 | 48,000 | 48,000 | 0 |
| 法人税等調整額 | 0 | 0 | 0 |
| 当期一般正味財産増減額 | ▲ 26,980,974 | 171,163 | ▲ 27,152,133 |
| 2 経常外増減の部 | 0 | | |
| 当期一般正味財産増減額 | ▲ 26,980,974 | 171,163 | ▲ 27,152,133 |
| 一般正味財産期首残高 | 101,569,759 | 94,119,996 | 7,250,160 |
| 一般正味財産期末残高 | 74,588,779 | 94,291,159 | ▲ 19,901,973 |
| 〔2〕 指定正味財産増減の部 | 0 | | |
| 1 基本財産運用益 | 80,000 | 30,000 | 50,000 |
| 基本財産受取利息 | 80,000 | 30,000 | 50,000 |
| 基本財産受取配当金 | 0 | 0 | 0 |
| 2 特定資産運用益 | 56,000 | 47,000 | 9,000 |
| 特定資産受取利息 | 56,000 | 47,000 | 9,000 |
| 特定資産受取配当金 | 0 | 0 | 0 |
| 3 受取入会金 | 0 | 0 | 0 |
| 受取入会金 | 0 | 0 | 0 |
| 4 固定資産受贈益 | 0 | 0 | 0 |
| 什器備品受贈益 | 0 | 0 | 0 |
| 5 受取寄附金等 | 0 | 0 | 0 |
| 受取寄附金 | 0 | 0 | 0 |
| 受取補助金等 | 0 | 0 | 0 |
| 6 一般正味財産振替額 | 136,000 | 77,000 | 59,000 |
| 基本財産運用益 | 80,000 | 30,000 | 50,000 |
| 特定資産運用益 | 56,000 | 47,000 | 9,000 |
| 当期指定正味財産増減額 | 136,000 | 77,000 | 59,000 |
| 指定正味財産期首残高 | 109,850,000 | 109,850,000 | 0 |
| 指定正味財産期末残高 | 109,850,000 | 109,850,000 | 0 |

| | 公益 | | 法人 | | 振替額 | 当年度総計 | 前年度 | 増減 |
|---------------------|-------------|-------------|-------------|-------------|-------------|--------------|---------|----|
| | 公益合計 | | 法人会計合計 | | | | | |
| (1) 一般正味財産増減の部 | | | | | | | | |
| 1 経常増減の部 | | | | | | | | |
| (1) 経常収益 | | | | | | | | |
| ① 基本財産運用益 | 0 | 80,000 | 80,000 | 80,000 | 80,000 | 30,000 | 50,000 | |
| 基本財産受取利息 | 0 | 80,000 | 80,000 | 80,000 | 80,000 | 30,000 | 50,000 | |
| ② 特定資産運用益 | 10,000 | 46,000 | 46,000 | 56,000 | 56,000 | 56,000 | 0 | |
| 特定資産受取利息 | 10,000 | 46,000 | 46,000 | 56,000 | 56,000 | 56,000 | 0 | |
| ③ 受取入会金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 受取入会金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| ④ 受取会費 | 1,430,000 | 1,430,000 | 1,430,000 | 2,860,000 | 2,860,000 | 2,450,000 | 410,000 | |
| 加盟団体等受取会費 | 530,000 | 530,000 | 530,000 | 1,060,000 | 1,060,000 | 1,050,000 | 10,000 | |
| 賛助会員受取会費 | 900,000 | 900,000 | 900,000 | 1,800,000 | 1,800,000 | 1,400,000 | 400,000 | |
| ⑤ 事業収益 | 114,948,500 | 2,304,000 | 2,304,000 | 117,252,500 | 290,636,400 | ▲173,383,900 | | |
| 施設管理運営収益 | 9,400,000 | 0 | 0 | 9,400,000 | 164,925,000 | ▲155,525,000 | | |
| 事業参加料収益 | 67,488,500 | 1,604,000 | 1,604,000 | 69,092,500 | 85,613,000 | ▲16,520,500 | | |
| 川崎市受託収益 | 1,807,000 | 0 | 0 | 1,807,000 | 5,245,000 | ▲3,438,000 | | |
| 川崎市受取助成金収益 | 27,420,000 | 0 | 0 | 27,420,000 | 23,897,000 | 3,523,000 | | |
| 事業協賛金収益 | 1,803,000 | 600,000 | 600,000 | 2,403,000 | 2,270,000 | 133,000 | | |
| 広告料収益 | 200,000 | 100,000 | 100,000 | 300,000 | 130,000 | 170,000 | | |
| その他助成金収益 | 4,590,000 | 0 | 0 | 4,590,000 | 5,789,000 | ▲1,199,000 | | |
| その他受託収益 | 2,240,000 | 0 | 0 | 2,240,000 | 2,767,400 | ▲527,400 | | |
| ⑥ 受取補助金等 | 0 | 3,766,000 | 3,766,000 | 3,766,000 | 3,962,000 | ▲196,000 | | |
| 受取川崎市補助金 | 0 | 3,721,000 | 3,721,000 | 3,721,000 | 3,917,000 | ▲196,000 | | |
| 受取県庁補助金 | 0 | 45,000 | 45,000 | 45,000 | 45,000 | 0 | | |
| ⑦ 受取負担金収益 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 川崎市受取負担金収益 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 全日本ソフトボール協会受取負担金収益 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| ⑧ 受取寄附金 | 139,000 | 100,000 | 100,000 | 239,000 | 127,000 | 112,000 | | |
| 受取寄附金 | 139,000 | 100,000 | 100,000 | 239,000 | 127,000 | 112,000 | | |
| 剰余収益 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| ⑨ 雑収益 | 1,686,002 | 400,000 | 400,000 | 2,086,002 | 3,506,900 | ▲1,420,898 | | |
| 受取利息 | 17,032 | 0 | 0 | 17,032 | 9,900 | 7,132 | | |
| 雑収益 | 1,668,970 | 400,000 | 400,000 | 2,068,970 | 3,497,000 | ▲1,428,030 | | |
| 経常収益計 | 118,213,502 | 8,126,000 | 8,126,000 | 126,339,502 | 300,768,300 | ▲174,428,798 | | |
| (2) 経常費用 | | | | | | | | |
| ① 事業費 | 126,698,390 | 2,363,000 | 2,363,000 | 129,061,390 | 260,188,800 | ▲131,127,410 | | |
| 給料手当 | 10,490,000 | 0 | 0 | 10,490,000 | 56,715,000 | ▲46,225,000 | | |
| 職員手当 | 1,505,332 | 0 | 0 | 1,505,332 | 15,514,000 | ▲14,008,668 | | |
| 臨時雇賃金 | 1,150,000 | 0 | 0 | 1,150,000 | 1,046,000 | 104,000 | | |
| 通勤手当 | 840,000 | 0 | 0 | 840,000 | 2,814,000 | ▲1,974,000 | | |
| 退職給付掛金 | 972,000 | 0 | 0 | 972,000 | 972,000 | 0 | | |
| 法定福利費 | 1,900,000 | 0 | 0 | 1,900,000 | 10,255,000 | ▲8,355,000 | | |
| 福利厚生費 | 18,000 | 0 | 0 | 18,000 | 707,000 | ▲689,000 | | |
| 旅費交通費 | 10,836,600 | 66,000 | 66,000 | 10,902,600 | 12,432,000 | ▲1,529,400 | | |
| 通信運搬費 | 1,254,500 | 13,000 | 13,000 | 1,267,500 | 2,890,800 | ▲1,623,300 | | |
| 減価償却費 | 222,626 | 0 | 0 | 222,626 | 1,342,000 | ▲1,119,374 | | |
| 広告宣伝料 | 52,400 | 0 | 0 | 52,400 | 42,000 | 10,400 | | |
| 消耗品費 | 5,044,600 | 0 | 0 | 5,044,600 | 4,662,000 | 382,600 | | |
| 修繕費 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 印刷製本費 | 2,717,100 | 0 | 0 | 2,717,100 | 3,324,000 | ▲606,900 | | |
| 光熱水料費 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 賃借料 | 6,570,000 | 1,721,000 | 1,721,000 | 8,291,000 | 9,350,000 | ▲1,059,000 | | |
| 支払保険料 | 1,799,000 | 0 | 0 | 1,799,000 | 2,213,000 | ▲414,000 | | |
| 諸謝金 | 7,384,000 | 0 | 0 | 7,384,000 | 26,837,000 | ▲19,453,000 | | |
| 租税公課 | 20,000 | 0 | 0 | 20,000 | 1,426,000 | ▲1,406,000 | | |
| 支払負担金 | 0 | 20,000 | 20,000 | 20,000 | 53,000 | ▲33,000 | | |
| 支払助成金 | 5,615,400 | 0 | 0 | 5,615,400 | 6,881,000 | ▲1,265,600 | | |
| 委託費 | 63,356,000 | 525,000 | 525,000 | 63,881,000 | 95,792,000 | ▲31,911,000 | | |
| 会議費 | 140,000 | 0 | 0 | 140,000 | 237,000 | ▲97,000 | | |
| 委託販売売上費 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 事業運営費 | 1,646,000 | 0 | 0 | 1,646,000 | 1,735,000 | ▲89,000 | | |
| 雑費 | 3,164,832 | 18,000 | 18,000 | 3,182,832 | 2,649,000 | 533,832 | | |
| ② 管理費 | 18,559,092 | 5,699,994 | 18,559,092 | 24,259,086 | 40,408,340 | ▲16,149,254 | | |
| 役員報酬 | 1,147,059 | 477,941 | 1,147,059 | 1,625,000 | 4,874,800 | ▲3,249,800 | | |
| 給料手当 | 5,783,834 | 2,312,566 | 5,783,834 | 8,096,400 | 10,787,400 | ▲2,691,000 | | |
| 職員手当 | 3,163,558 | 585,842 | 3,163,558 | 3,749,400 | 4,312,700 | ▲563,300 | | |
| 通勤手当 | 561,774 | 158,226 | 561,774 | 720,000 | 492,440 | 227,560 | | |
| 退職給付掛金 | 641,883 | 102,117 | 641,883 | 744,000 | 732,000 | 12,000 | | |
| 法定福利費 | 1,084,118 | 370,882 | 1,084,118 | 1,455,000 | 2,601,000 | ▲1,146,000 | | |
| 福利厚生費 | 73,842 | 19,158 | 73,842 | 93,000 | 65,000 | 28,000 | | |
| 旅費交通費 | 162,770 | 42,230 | 162,770 | 205,000 | 271,000 | ▲66,000 | | |
| 通信運搬費 | 555,800 | 144,200 | 555,800 | 700,000 | 900,000 | ▲200,000 | | |
| 減価償却費 | 1,973,516 | 512,020 | 1,973,516 | 2,485,536 | 2,562,000 | ▲76,464 | | |
| 広告宣伝料 | 111,160 | 28,840 | 111,160 | 140,000 | 110,000 | 30,000 | | |
| 消耗品費 | 595,500 | 154,500 | 595,500 | 750,000 | 990,000 | ▲240,000 | | |
| 修繕費 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 印刷製本費 | 125,452 | 32,548 | 125,452 | 158,000 | 200,000 | ▲42,000 | | |
| 光熱水料費 | 0 | 0 | 0 | 0 | 480,000 | ▲480,000 | | |
| 賃借料 | 15,000 | 15,000 | 15,000 | 30,000 | 2,150,000 | ▲2,120,000 | | |
| 支払保険料 | 36,524 | 9,476 | 36,524 | 46,000 | 47,000 | ▲1,000 | | |
| 諸謝金 | 2,084,250 | 540,750 | 2,084,250 | 2,625,000 | 3,700,000 | ▲1,075,000 | | |
| 租税公課 | 0 | 78,750 | 78,750 | 78,750 | 4,570,000 | ▲4,491,250 | | |
| 支払負担金 | 75,430 | 19,570 | 75,430 | 95,000 | 85,000 | 10,000 | | |
| 支払助成金 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 委託費 | 75,430 | 19,570 | 75,430 | 95,000 | 100,000 | ▲5,000 | | |
| 会議費 | 79,400 | 20,600 | 79,400 | 100,000 | 20,000 | 80,000 | | |
| 交際費 | 174,680 | 45,320 | 174,680 | 220,000 | 300,000 | ▲80,000 | | |
| 雑費 | 38,112 | 9,888 | 38,112 | 48,000 | 48,000 | 0 | | |
| 法人税等調整額 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 経常費用計 | 145,257,482 | 8,062,994 | 8,062,994 | 153,320,476 | 300,597,140 | ▲147,276,664 | | |
| 当期経常増減額 | ▲27,043,980 | 63,006 | 63,006 | ▲26,980,974 | 171,160 | ▲27,152,134 | | |
| 2 経常外増減の部 | | | | | | | | |
| (1) 経常外収益 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| (2) 経常外費用 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 他会計振替額 | | | | | | | | |
| 当期一般正味財産増減額 | -27,043,980 | 63,006 | 63,006 | -26,980,974 | | ▲26,980,974 | | |
| 一般正味財産期首残高 | 86,234,779 | 15,134,971 | 15,134,971 | 101,369,750 | | 101,369,750 | | |
| 一般正味財産期末残高 | 59,190,799 | 15,197,977 | 15,197,977 | 74,388,776 | | 74,388,776 | | |
| (2) 指定正味財産増減の部 | | | | | | | | |
| 1 基本財産運用益 | 0 | 80,000 | 80,000 | 80,000 | 0 | 80,000 | | |
| 基本財産受取利息 | 0 | 80,000 | 80,000 | 80,000 | 0 | 80,000 | | |
| 基本財産受取配当金 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2 特定資産運用益 | 10,000 | 46,000 | 46,000 | 56,000 | 0 | 56,000 | | |
| 特定資産受取利息 | 10,000 | 46,000 | 46,000 | 56,000 | 0 | 56,000 | | |
| 特定資産受取配当金 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 3 受取入会金 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 受取入会金 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 4 固定資産売却益 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 什器備品売却益 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 5 受取寄附金等 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 受取寄附金 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 受取補助金等 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 6 一般正味財産振替額 | 10,000 | 126,000 | 126,000 | 136,000 | 0 | 136,000 | | |
| 基本財産運用益 | 0 | 80,000 | 80,000 | 80,000 | 0 | 80,000 | | |
| 特定資産運用益 | 10,000 | 46,000 | 46,000 | 56,000 | 0 | 56,000 | | |
| 当期指定正味財産増減額 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 指定正味財産期首残高 | 0 | 109,850,000 | 109,850,000 | 109,850,000 | 109,850,000 | 0 | | |
| 指定正味財産期末残高 | 0 | 109,850,000 | 109,850,000 | 109,850,000 | 109,850,000 | 0 | | |
| (3) 正味財産期末残高(1)+(2) | 59,190,799 | 125,047,977 | 125,047,977 | 184,238,776 | 109,850,000 | 74,388,776 | | |