

令和４年度一般財団法人氷見市文化振興財団収支予算書  
(正味財産増減計算ベース)

令和４年４月１日から令和５年３月３１日まで

(単位：千円)

| 科 目           | 公益目的<br>事業会計 | 収益事業<br>等会計<br>貸館収入 | 法人会計   | 内部<br>取引<br>消去 | 合計      | 前年度<br>予算額 | 増減      |
|---------------|--------------|---------------------|--------|----------------|---------|------------|---------|
| 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      | 1            | 0                   | 0      |                | 1       | 1          | 0       |
| 事業収益          |              |                     |        |                |         |            |         |
| 芸術文化事業収益      | 32,907       | 0                   | 0      |                | 32,907  | 0          | 32,907  |
| 利用料収益         | 2,823        | 706                 | 0      |                | 3,529   | 0          | 3,529   |
| 受託収益          | 1,000        | 0                   | 0      |                | 1,000   | 0          | 1,000   |
| 受託料収入         |              |                     |        |                |         |            |         |
| 氷見市受託料収益      | 57,932       | 5,342               | 6,145  |                | 69,419  |            | 69,419  |
| その他受託収益       | 0            | 0                   | 0      |                | 0       | 4,796      | △ 4,796 |
| 受取補助金等        |              |                     |        |                |         |            |         |
| 氷見市補助金(運営事業費) | 27,364       | 11,000              | 16,120 |                | 54,484  | 28,383     | 26,101  |
| 県公文協補助金       | 200          | 0                   | 0      |                | 200     | 0          | 200     |
| その他補助金        | 0            | 0                   | 0      |                | 0       | 0          | 0       |
| 受取負担金         |              |                     |        |                |         |            |         |
| 受取負担金         | 0            | 0                   | 0      |                | 0       | 0          | 0       |
| 雑収益           |              |                     |        |                |         |            |         |
| 雑収益           | 1            | 0                   | 0      |                | 1       | 0          | 1       |
| 経常収益計         | 122,228      | 17,048              | 22,265 |                | 161,541 | 33,180     | 128,361 |
| (2) 経常費用      |              |                     |        |                |         |            |         |
| 事業費           |              |                     |        |                |         |            |         |
| 報酬            | 19,398       | 0                   | 0      |                | 19,398  | 0          | 19,398  |
| 給料手当          | 26,774       | 10,784              | 0      |                | 37,558  | 8,000      | 29,558  |
| 退職給付費用        | 590          | 216                 | 0      |                | 806     | 0          | 806     |
| 福利厚生費         | 80           | 40                  | 0      |                | 120     | 1,700      | △ 1,580 |
| 旅費交通費         | 3,635        | 0                   | 0      |                | 3,635   | 90         | 3,545   |
| 通信運搬費         | 2,445        | 300                 | 0      |                | 2,745   | 0          | 2,745   |
| 消耗品費          | 1,110        | 118                 | 0      |                | 1,228   | 30         | 1,198   |
| 修繕費           | 0            | 300                 | 0      |                | 300     | 0          | 300     |
| 印刷製本費         | 2,240        | 155                 | 0      |                | 2,395   | 30         | 2,365   |
| 光熱水費          | 13,976       | 1,747               | 0      |                | 15,723  | 0          | 15,723  |
| 賃借料           | 6,709        | 273                 | 0      |                | 6,982   | 0          | 6,982   |
| 保険料           | 259          | 32                  | 0      |                | 291     | 0          | 291     |
| 諸謝金           | 0            | 0                   | 0      |                | 0       | 0          | 0       |
| 報償費           | 0            | 0                   | 0      |                | 0       | 1,150      | △ 1,150 |
| 租税公課          | 19           | 2                   | 0      |                | 21      | 0          | 21      |
| 支払負担金         | 2,085        | 0                   | 0      |                | 2,085   | 20         | 2,065   |
| 委託費           | 33,908       | 2,760               | 0      |                | 36,668  | 640        | 36,028  |
| 広告宣伝費         | 7,108        | 198                 | 0      |                | 7,306   | 0          | 7,306   |
| 什器備品購入費       | 320          | 40                  | 0      |                | 360     | 0          | 360     |
| 渉外費           | 42           | 6                   | 0      |                | 48      | 0          | 48      |
| 食糧費           | 540          | 0                   | 0      |                | 540     | 0          | 540     |
| 燃料費           | 192          | 24                  | 0      |                | 216     | 0          | 216     |
| 新聞図書費         | 66           | 8                   | 0      |                | 74      | 0          | 74      |
| 雑費            | 732          | 45                  | 0      |                | 777     | 40         | 737     |
| 事業費計          | 122,228      | 17,048              | 0      |                | 139,276 | 11,700     | 127,576 |

|         |         |        |        |         |        |         |  |
|---------|---------|--------|--------|---------|--------|---------|--|
| 管理費     |         |        |        |         |        |         |  |
| 報酬      | 0       | 0      | 669    | 669     | 0      | 669     |  |
| 給料手当    | 0       | 0      | 15,952 | 15,952  | 15,160 | 792     |  |
| 退職給付費用  | 0       | 0      | 168    | 168     | 0      | 168     |  |
| 福利厚生費   | 0       | 0      | 60     | 60      | 2,540  | △ 2,480 |  |
| 旅費交通費   | 0       | 0      | 100    | 100     | 140    | △ 40    |  |
| 通信運搬費   | 0       | 0      | 300    | 300     | 400    | △ 100   |  |
| 消耗品費    | 0       | 0      | 117    | 117     | 380    | △ 263   |  |
| 印刷製本費   | 0       | 0      | 155    | 155     | 0      | 155     |  |
| 光熱水費    | 0       | 0      | 1,747  | 1,747   | 0      | 1,747   |  |
| 賃借料     | 0       | 0      | 273    | 273     | 1,620  | △ 1,347 |  |
| 保険料     | 0       | 0      | 33     | 33      | 100    | △ 67    |  |
| 租税公課    | 0       | 0      | 252    | 252     | 250    | 2       |  |
| 支払負担金   | 0       | 0      | 240    | 240     | 40     | 200     |  |
| 委託費     | 0       | 0      | 1,880  | 1,880   | 320    | 1,560   |  |
| 広告宣伝費   | 0       | 0      | 198    | 198     | 0      | 198     |  |
| 什器備品購入費 | 0       | 0      | 40     | 40      | 380    | △ 340   |  |
| 渉外費     | 0       | 0      | 5      | 5       | 0      | 5       |  |
| 燃料費     | 0       | 0      | 24     | 24      | 60     | △ 36    |  |
| 新聞図書費   | 0       | 0      | 8      | 8       | 0      | 8       |  |
| 雑費      | 0       | 0      | 44     | 44      | 90     | △ 46    |  |
| 管理費計    | 0       | 0      | 22,265 | 22,265  | 21,480 | 785     |  |
| 経常費用計   | 122,228 | 17,048 | 22,265 | 161,541 | 33,180 | 128,361 |  |
| 当期経常増減額 | 0       | 0      | 0      | 0       | 0      | 0       |  |

2. 経常外増減の部

(1) 経常外収益

|        |   |   |   |   |   |  |
|--------|---|---|---|---|---|--|
| 経常外収益計 | - | - | - | - | - |  |
|--------|---|---|---|---|---|--|

(2) 経常外費用

|        |   |   |   |   |   |  |
|--------|---|---|---|---|---|--|
| 経常外費用計 | - | - | - | - | - |  |
|--------|---|---|---|---|---|--|

当期経常外増減額

|               |  |  |  |  |  |  |
|---------------|--|--|--|--|--|--|
| 当期一般正味財産増減額   |  |  |  |  |  |  |
| 一般正味財産期首残高    |  |  |  |  |  |  |
| 一般正味財産期末残高    |  |  |  |  |  |  |
| II 指定正味財産増減の部 |  |  |  |  |  |  |
| 当期一般正味財産増減額   |  |  |  |  |  |  |
| 指定正味財産期首残高    |  |  |  |  |  |  |
| 指定正味財産期末残高    |  |  |  |  |  |  |
| III 正味財産期末残高  |  |  |  |  |  |  |