

令和7年度正味財産増減予算書  
令和7年4月1日～令和8年3月31日まで

(単位円)

|              | 公益目的事業会計（内訳表） |           |           |            | 公益目的事業<br>会計合計 | 法人<br>会計   | 令和7年度<br>予算合計（A） | 令和6年度<br>予算（C） | 増減<br>（A－C） |
|--------------|---------------|-----------|-----------|------------|----------------|------------|------------------|----------------|-------------|
|              | 公 1           | 公 2       | 公 3       | 共通         |                |            |                  |                |             |
| 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      | 0             | 0         | 0         | 2,000      | 2,000          | 2,000      | 4,000            | 4,000          | 0           |
| 基本財産利息       | 0             | 0         | 0         | 2,000      | 2,000          | 2,000      | 4,000            | 4,000          | 0           |
| 特定資産運用益      | 0             | 0         | 0         | 3,000      | 3,000          | 3,000      | 6,000            | 6,000          | 0           |
| 特定資産利息       | 0             | 0         | 0         | 3,000      | 3,000          | 3,000      | 6,000            | 6,000          | 0           |
| 受取会費         | 0             | 0         | 700,000   | 19,437,500 | 20,137,500     | 18,437,500 | 38,575,000       | 37,575,000     | 1,000,000   |
| 正会員受取会費      |               |           |           | 337,500    | 337,500        | 337,500    | 675,000          | 675,000        | 0           |
| 普通会員受取会費     |               |           |           | 18,000,000 | 18,000,000     | 18,000,000 | 36,000,000       | 36,000,000     | 0           |
| 賛助会員受取会費     |               |           |           | 1,100,000  | 1,100,000      | 100,000    | 1,200,000        | 200,000        | 1,000,000   |
| 陸上競技研究受取会費   |               |           | 700,000   |            | 700,000        | 0          | 700,000          | 700,000        | 0           |
| 事業収益         | 79,220,000    | 5,428,000 | 0         | 0          | 84,648,000     | 0          | 84,648,000       | 72,448,000     | 12,200,000  |
| 受取協賛金        | 33,350,000    | 5,428,000 | 0         |            | 38,778,000     | 0          | 38,778,000       | 24,778,000     | 14,000,000  |
| 受取放映料        | 17,600,000    |           |           |            | 17,600,000     | 0          | 17,600,000       | 17,600,000     | 0           |
| 受取参加料        | 9,100,000     |           |           |            | 9,100,000      | 0          | 9,100,000        | 9,200,000      | △ 100,000   |
| 受取広告料        | 5,000,000     |           |           |            | 5,000,000      | 0          | 5,000,000        | 6,700,000      | △ 1,700,000 |
| 入場料等売上       | 14,170,000    |           |           |            | 14,170,000     | 0          | 14,170,000       | 14,170,000     | 0           |
| 受取負担金        | 9,756,000     | 0         | 0         | 0          | 9,756,000      | 0          | 9,756,000        | 10,456,000     | △ 700,000   |
| 受取負担金        | 9,756,000     |           |           |            | 9,756,000      | 0          | 9,756,000        | 10,456,000     | △ 700,000   |
| 受取補助金        | 4,500,000     | 3,000,000 | 2,300,000 | 100,000    | 9,900,000      | 0          | 9,900,000        | 5,400,000      | 4,500,000   |
| 受取補助金        |               |           |           | 100,000    |                | 0          | 0                | 100,000        | △ 100,000   |
| 受取寄付金        |               | 3,000,000 |           |            |                | 0          | 0                | 0              | 0           |
| 受取助成金        | 4,500,000     |           | 2,300,000 |            |                | 0          | 0                | 5,300,000      | △ 5,300,000 |
| 雑収益          | 110,000       | 0         | 0         | 0          | 110,000        | 1,000      | 111,000          | 111,000        | 0           |
| 受取利息         |               |           |           |            |                | 1,000      | 1,000            | 1,000          | 0           |
| 雑収益          | 110,000       |           |           |            |                | 0          | 0                | 110,000        | △ 110,000   |
| 経常収益計        | 93,586,000    | 8,428,000 | 3,000,000 | 19,542,500 | 124,556,500    | 18,443,500 | 143,000,000      | 126,000,000    | 17,000,000  |

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資料2－②

(単位円)

|             | 公益目的事業会計（内訳表） |              |             |            | 公益目的事業<br>会計合計 | 法人<br>会計   | 令和7年度<br>予算合計（A） | 令和6年度<br>予算（C） | 増減<br>（A－C） |
|-------------|---------------|--------------|-------------|------------|----------------|------------|------------------|----------------|-------------|
|             | 公 1           | 公 2          | 公 3         | 共通         |                |            |                  |                |             |
| （2）経常費用     |               |              |             |            |                |            |                  |                |             |
| 事業費         | 102,886,560   | 20,703,300   | 5,350,420   | 0          | 128,940,280    | 0          | 128,940,280      | 113,124,800    | 15,815,480  |
| 給料手当        | 9,522,500     | 1,465,000    | 732,500     | 0          | 11,720,000     | 0          | 11,720,000       | 12,000,000     | △ 280,000   |
| 賞与引当金繰入額    | 866,450       | 133,300      | 66,650      | 0          | 1,066,400      | 0          | 1,066,400        | 1,160,000      | △ 93,600    |
| 退職給付費用      | 390,000       | 60,000       | 30,000      | 0          | 480,000        | 0          | 480,000          | 640,000        | △ 160,000   |
| 法定福利費       | 1,950,000     | 300,000      | 150,000     | 0          | 2,400,000      | 0          | 2,400,000        | 2,400,000      | 0           |
| 臨時雇用賃金      | 260,000       | 40,000       | 20,000      | 0          | 320,000        | 0          | 320,000          | 400,000        | △ 80,000    |
| 会議費         | 1,929,600     | 1,527,600    | 160,800     | 0          | 3,618,000      | 0          | 3,618,000        | 2,763,000      | 855,000     |
| 旅費交通費       | 35,578,010    | 9,747,400    | 487,370     | 0          | 45,812,780     | 0          | 45,812,780       | 37,571,800     | 8,240,980   |
| 通信運搬費       | 1,565,600     | 1,071,200    | 82,400      | 0          | 2,719,200      | 0          | 2,719,200        | 2,019,600      | 699,600     |
| 印刷製本費       | 8,245,000     | 291,000      | 97,000      | 0          | 8,633,000      | 0          | 8,633,000        | 8,188,000      | 445,000     |
| 水道光熱費       | 87,500        | 37,500       | 0           | 0          | 125,000        | 0          | 125,000          | 100,000        | 25,000      |
| 食糧費         | 3,750,000     | 0            | 0           | 0          | 3,750,000      | 0          | 3,750,000        | 3,650,000      | 100,000     |
| 消耗品費        | 2,275,000     | 1,015,000    | 35,000      | 0          | 3,325,000      | 0          | 3,325,000        | 2,584,000      | 741,000     |
| 備品費         | 55,000        | 100,000      | 0           | 0          | 155,000        | 0          | 155,000          | 124,000        | 31,000      |
| 賃借料         | 7,070,000     | 1,414,000    | 101,000     | 0          | 8,585,000      | 0          | 8,585,000        | 8,151,500      | 433,500     |
| リース料        | 64,000        | 256,000      | 0           | 0          | 320,000        | 0          | 320,000          | 320,000        | 0           |
| 諸謝金         | 1,316,000     | 507,600      | 56,400      | 0          | 1,880,000      | 0          | 1,880,000        | 850,000        | 1,030,000   |
| 表彰費         | 3,440,000     | 860,000      | 0           | 0          | 4,300,000      | 0          | 4,300,000        | 1,600,000      | 2,700,000   |
| 渉外費         | 48,000        | 16,000       | 16,000      | 0          | 80,000         | 0          | 80,000           | 25,000         | 55,000      |
| 委託費         | 10,881,000    | 117,000      | 117,000     | 0          | 11,115,000     | 0          | 11,115,000       | 10,288,500     | 826,500     |
| 租税公課        | 1,600,000     | 0            | 0           | 0          | 1,600,000      | 0          | 1,600,000        | 1,600,000      | 0           |
| 支払負担金       | 11,061,600    | 1,508,400    | 3,184,400   | 0          | 15,754,400     | 0          | 15,754,400       | 15,754,400     | 0           |
| 雑費          | 931,300       | 236,300      | 13,900      | 0          | 1,181,500      | 0          | 1,181,500        | 935,000        | 246,500     |
| 管理費         |               |              |             |            |                | 14,059,720 | 14,059,720       | 12,875,200     | 1,184,520   |
| 給料手当        |               |              |             | 0          | 0              | 2,930,000  | 2,930,000        | 3,000,000      | △ 70,000    |
| 賞与引当金繰入額    |               |              |             | 0          | 0              | 266,600    | 266,600          | 290,000        | △ 23,400    |
| 退職給付費用      |               |              |             | 0          | 0              | 120,000    | 120,000          | 160,000        | △ 40,000    |
| 法定福利費       |               |              |             | 0          | 0              | 600,000    | 600,000          | 600,000        | 0           |
| 臨時雇用賃金      |               |              |             | 0          | 0              | 80,000     | 80,000           | 100,000        | △ 20,000    |
| 会議費         |               |              |             | 0          | 0              | 402,000    | 402,000          | 307,000        | 95,000      |
| 旅費交通費       |               |              |             | 0          | 0              | 2,924,220  | 2,924,220        | 2,398,200      | 526,020     |
| 通信運搬費       |               |              |             | 0          | 0              | 1,400,800  | 1,400,800        | 1,040,400      | 360,400     |
| 印刷製本費       |               |              |             | 0          | 0              | 1,067,000  | 1,067,000        | 1,012,000      | 55,000      |
| 水道光熱費       |               |              |             | 0          | 0              | 125,000    | 125,000          | 100,000        | 25,000      |
| 消耗品費        |               |              |             | 0          | 0              | 175,000    | 175,000          | 136,000        | 39,000      |
| 備品費         |               |              |             | 0          | 0              | 95,000     | 95,000           | 76,000         | 19,000      |
| 賃借料         |               |              |             | 0          | 0              | 1,515,000  | 1,515,000        | 1,438,500      | 76,500      |
| リース料        |               |              |             | 0          | 0              | 80,000     | 80,000           | 80,000         | 0           |
| 渉外費         |               |              |             | 0          | 0              | 80,000     | 80,000           | 25,000         | 55,000      |
| 委託費         |               |              |             | 0          | 0              | 585,000    | 585,000          | 541,500        | 43,500      |
| 租税公課        |               |              |             | 0          | 0              | 400,000    | 400,000          | 400,000        | 0           |
| 支払い負担金      |               |              |             | 0          | 0              | 1,005,600  | 1,005,600        | 1,005,600      | 0           |
| 雑 費         |               |              |             | 0          | 0              | 208,500    | 208,500          | 165,000        | 43,500      |
| 経常費用計       | 102,886,560   | 20,703,300   | 5,350,420   | 0          | 128,940,280    | 14,059,720 | 143,000,000      | 126,000,000    | 17,000,000  |
| 当期経常増減額     | △ 9,300,560   | △ 12,275,300 | △ 2,350,420 | 19,542,500 | △ 4,383,780    | 4,383,780  | 0                | 0              | 0           |
| 2. 経常外増減の部  |               |              |             |            |                |            |                  |                |             |
| （1）経常外収益    |               |              |             |            |                |            |                  |                |             |
| 経常外収益       | 0             | 0            | 0           | 0          |                | 0          | 0                | 0              |             |
| 経常外収益計      | 0             | 0            | 0           | 0          |                | 0          | 0                | 0              |             |
| （2）経常外費用    |               |              |             |            |                |            |                  |                |             |
| 経常外費用       | 0             | 0            | 0           | 0          |                | 0          | 0                | 0              |             |
| 経常外費用計      | 0             | 0            | 0           | 0          |                | 0          | 0                | 0              |             |
| 当期経常外増減額    | 0             | 0            | 0           | 0          |                | 0          | 0                | 0              |             |
| 当期一般正味財産増減額 | △ 9,300,560   | △ 12,275,300 | △ 2,350,420 | 19,542,500 | △ 4,383,780    | 4,383,780  | 0                | 0              |             |