

2019年度正味財産増減予算書

自 2019年4月1日 至 2020年3月31日

公益社団法人日本コントラクトブリッジ連盟

| | 公益目的事業会計 | | | | | 収益等事業会計 | | | | 法人会計 | 2019年度 予算合計 | 2018年度 予算合計 | 増減 |
|----------------------|---------------|--------------|----------------|------------|-------------|-----------------|----------------|------|-------------|------------|----------------|----------------|--------------|
| | <公1> 競技会事業 | <公2> 普及事業 | <公3> 国際交流事業 | 公益共通 | 小計 | <収1> 競技会公認事業 | <収2> 商品販売事業 | 収益共通 | 小計 | | | | |
| I. 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 | 0 | 0 | 26,400 | 26,400 | 0 | 0 | 0 | 0 | 26,400 | 52,800 | 52,800 | 0 |
| ② 特定資産運用益 | 0 | 0 | 114,000 | 0 | 114,000 | 0 | 0 | 0 | 0 | 0 | 114,000 | 114,000 | 0 |
| ③ 受取入会金 | 0 | 0 | 0 | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 40,000 | 80,000 | 80,000 | 0 |
| ④ 受取会費 | 0 | 0 | 0 | 16,941,250 | 16,941,250 | 0 | 0 | 0 | 0 | 16,313,725 | 33,254,975 | 33,254,975 | 0 |
| ⑤ 事業収益 | | | | | | | | | | | | | |
| 競技会事業収益 | 38,500,000 | 0 | 2,500,000 | 0 | 41,000,000 | 0 | 0 | 0 | 0 | 0 | 41,000,000 | 49,200,000 | △ 8,200,000 |
| 普及事業収益 | 0 | 162,000 | 0 | 0 | 162,000 | 0 | 0 | 0 | 0 | 0 | 162,000 | 117,200 | 44,800 |
| 国際交流事業収益 | 0 | 0 | 480,000 | 0 | 480,000 | 0 | 0 | 0 | 0 | 0 | 480,000 | 360,000 | 120,000 |
| 競技会公認事業収益 | 0 | 0 | 0 | 0 | 0 | 131,555,600 | 0 | 0 | 131,555,600 | 0 | 131,555,600 | 134,119,200 | △ 2,563,600 |
| 商品販売事業収益 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000,000 | 0 | 20,000,000 | 0 | 20,000,000 | 20,000,000 | 0 |
| 雑収益 | 300,000 | 8,000 | △ 4,000 | 2,350 | 306,350 | 14,400 | 100,000 | 0 | 114,400 | 359,875 | 780,625 | 751,825 | 28,800 |
| 経常収益計 | 38,800,000 | 170,000 | 3,090,000 | 17,010,000 | 59,070,000 | 131,570,000 | 20,100,000 | 0 | 151,670,000 | 16,740,000 | 227,480,000 | 238,050,000 | △ 10,570,000 |
| (2) 経常費用 | | | | | | | | | | | | | |
| ① 事業費 | 62,450,000 | 42,750,000 | 25,800,000 | 0 | 131,000,000 | 21,710,000 | 16,670,000 | 0 | 38,380,000 | 0 | 169,380,000 | 195,230,000 | △ 25,850,000 |
| 給料手当 | 12,005,700 | 11,622,000 | 1,440,000 | 0 | 25,067,700 | 1,357,300 | 380,000 | 0 | 1,737,300 | 0 | 26,805,000 | 33,823,000 | △ 7,018,000 |
| 臨時雇賃金 | 1,103,000 | 2,774,000 | 36,000 | 0 | 3,913,000 | 156,000 | 0 | 0 | 156,000 | 0 | 4,069,000 | 5,442,000 | △ 1,373,000 |
| 退職給付費用 | 349,200 | 238,800 | 0 | 0 | 588,000 | 0 | 24,000 | 0 | 24,000 | 0 | 612,000 | 1,020,000 | △ 408,000 |
| 福利厚生費 | 2,195,216 | 2,092,584 | 244,000 | 0 | 4,531,800 | 0 | 76,000 | 0 | 76,000 | 0 | 4,607,800 | 6,019,000 | △ 1,411,200 |
| 旅費交通費 | 894,000 | 1,853,924 | 3,019,600 | 0 | 5,767,524 | 144,000 | 60,000 | 0 | 204,000 | 0 | 5,971,524 | 13,178,864 | △ 7,207,340 |
| 通信運搬費 | 3,356,400 | 708,000 | 22,000 | 0 | 4,086,400 | 1,070,000 | 120,000 | 0 | 1,190,000 | 0 | 5,276,400 | 5,364,000 | △ 87,600 |
| 交際接待費 | 0 | 46,480 | 20,000 | 0 | 66,480 | 0 | 0 | 0 | 0 | 0 | 66,480 | 166,480 | △ 100,000 |
| 賃借料 | 22,920,000 | 2,102,880 | 2,138,000 | 0 | 27,160,880 | 1,358,000 | 1,358,000 | 0 | 2,716,000 | 0 | 29,876,880 | 36,125,760 | △ 6,248,880 |
| 減価償却費 | 75,000 | 0 | 0 | 0 | 75,000 | 75,000 | 12,000 | 0 | 87,000 | 0 | 162,000 | 162,000 | 0 |
| 修繕費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 光熱水料費 | 312,000 | 96,000 | 96,000 | 0 | 504,000 | 96,000 | 96,000 | 0 | 192,000 | 0 | 696,000 | 696,000 | 0 |
| 消耗品費 | 2,606,000 | 361,520 | 754,000 | 0 | 3,721,520 | 14,000 | 74,000 | 0 | 88,000 | 0 | 3,809,520 | 4,234,120 | △ 424,600 |
| 消耗什器備品費 | 250,000 | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 0 |
| 支払手数料 | 2,328,000 | 404,000 | 354,000 | 0 | 3,086,000 | 2,268,000 | 444,000 | 0 | 2,712,000 | 0 | 5,798,000 | 5,798,000 | 0 |
| 租税公課 | 0 | 0 | 0 | 0 | 0 | 8,500,000 | 500,000 | 0 | 9,000,000 | 0 | 9,000,000 | 7,500,000 | 1,500,000 |
| 印刷製本費 | 1,953,075 | 200,000 | 200,000 | 0 | 2,353,075 | 1,997,175 | 200,000 | 0 | 2,197,175 | 0 | 4,550,250 | 4,667,250 | △ 117,000 |

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|---------|---------------|--------------|----------------|------|------------|-----------------|----------------|------|------------|------------|----------------|----------------|-------------|
| | <公1> 競技会事業 | <公2> 普及事業 | <公3> 国際交流事業 | 公益共通 | 小計 | <収1> 競技会公認事業 | <収2> 商品販売事業 | 収益共通 | 小計 | | | | |
| 諸謝金 | 2,282,000 | 1,897,000 | 711,000 | 0 | 4,890,000 | 560,000 | 50,000 | 0 | 610,000 | 0 | 5,500,000 | 6,830,400 | △ 1,330,400 |
| 賞品費 | 6,000,000 | 146,400 | 0 | 0 | 6,146,400 | 0 | 0 | 0 | 0 | 0 | 6,146,400 | 9,870,900 | △ 3,724,500 |
| 保険料 | 0 | 0 | 13,000 | 0 | 13,000 | 0 | 75,000 | 0 | 75,000 | 0 | 88,000 | 87,000 | 1,000 |
| 会議費 | 160,000 | 15,000 | 3,000 | 0 | 178,000 | 108,000 | 0 | 0 | 108,000 | 0 | 286,000 | 2,611,000 | △ 2,325,000 |
| 支払助成金 | 3,580,000 | 15,220,640 | 13,102,450 | 0 | 31,903,090 | 4,000,335 | 0 | 0 | 4,000,335 | 0 | 35,903,425 | 33,056,275 | 2,847,150 |
| 諸会費 | 0 | 0 | 3,432,000 | 0 | 3,432,000 | 0 | 0 | 0 | 0 | 0 | 3,432,000 | 1,275,800 | 2,156,200 |
| 図書資料費 | 50,000 | 1,870,240 | 0 | 0 | 1,920,240 | 0 | 0 | 0 | 0 | 0 | 1,920,240 | 820,240 | 1,100,000 |
| 企画調査委託費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 広告宣伝費 | 0 | 971,800 | 0 | 0 | 971,800 | 0 | 0 | 0 | 0 | 0 | 971,800 | 2,599,800 | △ 1,628,000 |
| 雑費 | 30,409 | 128,732 | 214,950 | 0 | 374,091 | 6,190 | 1,000 | 0 | 7,190 | 0 | 381,281 | 432,111 | △ 50,830 |
| 支払利息 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 仕入高 | 0 | 0 | 0 | 0 | 0 | 0 | 13,200,000 | 0 | 13,200,000 | 0 | 13,200,000 | 13,200,000 | 0 |
| ② 管理費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49,360,000 | 49,360,000 | 47,370,000 | 1,990,000 |
| 給料手当 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,407,000 | 18,407,000 | 16,200,000 | 2,207,000 |
| 臨時雇賃金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,800,000 | 3,800,000 | 3,800,000 | 0 |
| 退職給付費用 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 120,000 | 60,000 | 60,000 |
| 福利厚生費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,472,000 | 2,472,000 | 2,704,000 | △ 232,000 |
| 旅費交通費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 357,000 | 357,000 | 406,000 | △ 49,000 |
| 通信運搬費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,396,000 | 3,396,000 | 3,396,000 | 0 |
| 交際接待費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 | 240,000 | 240,000 | 0 |
| 賃借料 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,380,000 | 6,380,000 | 6,380,000 | 0 |
| 減価償却費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62,000 | 62,000 | 62,000 | 0 |
| 修繕費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 |
| 光熱水料費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 312,000 | 312,000 | 312,000 | 0 |
| 消耗品費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 560,500 | 560,500 | 560,500 | 0 |
| 消耗什器備品費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 |
| 支払手数料 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,181,000 | 6,181,000 | 6,181,000 | 0 |
| 租税公課 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 115,000 | 115,000 | 115,000 | 0 |
| 印刷製本費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,720,000 | 2,720,000 | 2,720,000 | 0 |
| 諸謝金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,974,000 | 1,974,000 | 1,974,000 | 0 |
| 賞品費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 保険料 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 361,000 | 361,000 | 361,000 | 0 |
| 会議費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 528,000 | 528,000 | 528,000 | 0 |
| 支払助成金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 0 |
| 諸会費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92,000 | 92,000 | 92,000 | 0 |
| 図書資料費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 | 0 |
| 企画調査委託費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 180,000 | 180,000 | 0 |

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|----------------------|---------------|---------------|----------------|-------------|--------------|-----------------|----------------|---------------|--------------|---------------|----------------|----------------|--------------|
| | <公1> 競技会事業 | <公2> 普及事業 | <公3> 国際交流事業 | 公益共通 | 小計 | <収1> 競技会公認事業 | <収2> 商品販売事業 | 収益共通 | 小計 | | | | |
| 広告宣伝費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88,000 | 88,000 | 88,000 | 0 |
| 雑費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,500 | 14,500 | 10,500 | 4,000 |
| 支払利息 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 仕入高 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常費用計 | 62,450,000 | 42,750,000 | 25,800,000 | 0 | 131,000,000 | 21,710,000 | 16,670,000 | 0 | 38,380,000 | 49,360,000 | 218,740,000 | 242,600,000 | △ 23,860,000 |
| 当期経常増減額 | △ 23,650,000 | △ 42,580,000 | △ 22,710,000 | 17,010,000 | △ 71,930,000 | 109,860,000 | 3,430,000 | 0 | 113,290,000 | △ 32,620,000 | 8,740,000 | △ 4,550,000 | 13,290,000 |
| 2. 経常外増減の部 | | | | | | | | | 0 | | | | |
| (1) 経常外収益 | | | | | | | | | 0 | | | | |
| 経常外収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常外収益計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) 経常外費用 | | | | | 0 | | | | 0 | | | | |
| 過年度退職慰労費用 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 過年度職員退職給付費用 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 什器備品除却損 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常外費用計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 他会計振替額 | 0 | 0 | 0 | 51,052,732 | 51,052,732 | 0 | 0 | △ 51,052,732 | △ 51,052,732 | 0 | 0 | 0 | 0 |
| 当期一般正味財産増減額 | △ 23,650,000 | △ 42,580,000 | △ 22,710,000 | 68,062,732 | △ 20,877,268 | 109,860,000 | 3,430,000 | △ 51,052,732 | 62,237,268 | △ 32,620,000 | 8,740,000 | △ 4,550,000 | 13,290,000 |
| 一般正味財産期首残高 | △ 143,024,467 | △ 242,584,231 | △ 44,182,668 | 411,828,021 | △ 17,963,345 | 525,081,044 | 18,825,841 | △ 235,776,354 | 308,130,531 | △ 98,024,055 | 192,143,131 | 187,655,023 | 4,488,108 |
| 一般正味財産期末残高 | △ 166,674,467 | △ 285,164,231 | △ 66,892,668 | 479,890,753 | △ 38,840,613 | 634,941,044 | 22,255,841 | △ 286,829,086 | 370,367,799 | △ 130,644,055 | 200,883,131 | 183,105,023 | 17,778,108 |
| Ⅱ. 指定正味財産増減の部 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ⅲ. 正味財産期末残高 | △ 166,674,467 | △ 285,164,231 | △ 66,892,668 | 479,890,753 | △ 38,840,613 | 634,941,044 | 22,255,841 | △ 286,829,086 | 370,367,799 | △ 130,644,055 | 200,883,131 | 183,105,023 | 17,778,108 |