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|-------|-----------------|
| 法人コード | A013614         |
| 法人名   | 公益財団法人埼玉県サッカー協会 |

収支予算書  
平成27年4月1日から平成28年3月31日まで

(単位:円)

| 科目                 | 公益目的事業会計            |          |                     | 収益事業等会計          |                    |          |                    | 法人会計               | 内部取引控除   | 合計                 |
|--------------------|---------------------|----------|---------------------|------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|
|                    | 公1                  | 共通       | 小計                  | 収1               | 他1                 | 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           |                     |          |                     |                  |                    |          |                    |                    |          |                    |
| 基本財産運用益            |                     |          |                     |                  |                    |          |                    |                    |          |                    |
| 基本財産運用益            | 100,000             |          | 100,000             | 0                | 0                  |          | 0                  | 0                  |          | 100,000            |
| 事業収益               |                     |          |                     |                  |                    |          |                    |                    |          |                    |
| 参加料収入              | 19,437,000          |          | 19,437,000          | 0                | 0                  |          | 0                  | 0                  |          | 19,437,000         |
| 事業補助金収入            | 1,051,000           |          | 1,051,000           | 0                | 0                  |          | 0                  | 0                  |          | 1,051,000          |
| 運営委託金収入            | 27,212,000          |          | 27,212,000          | 0                | 0                  |          | 0                  | 0                  |          | 27,212,000         |
| 売店出店手数料収入          | 0                   |          | 0                   | 350,000          | 0                  |          | 350,000            | 0                  |          | 350,000            |
| 入場料収入              | 11,902,000          |          | 11,902,000          | 0                | 0                  |          | 0                  | 0                  |          | 11,902,000         |
| プログラム販売収入          | 10,799,000          |          | 10,799,000          | 0                | 0                  |          | 0                  | 0                  |          | 10,799,000         |
| 広告料収入              | 170,000             |          | 170,000             | 0                | 0                  |          | 0                  | 0                  |          | 170,000            |
| 物品販売収入             | 0                   |          | 0                   | 1,400,000        | 0                  |          | 1,400,000          | 0                  |          | 1,400,000          |
| 登録料収入              |                     |          |                     |                  |                    |          |                    |                    |          |                    |
| チーム選手登録料収入         | 0                   |          | 0                   | 0                | 114,620,000        |          | 114,620,000        | 0                  |          | 114,620,000        |
| 役員登録料収入            | 0                   |          | 0                   | 0                | 0                  |          | 0                  | 0                  |          | 0                  |
| 審判員登録料収入           | 54,240,000          |          | 54,240,000          | 0                | 0                  |          | 0                  | 0                  |          | 54,240,000         |
| 受取補助金等             |                     |          |                     |                  |                    |          |                    |                    |          |                    |
| 日本協会補助金収入          | 55,577,664          |          | 55,577,664          | 0                | 0                  |          | 0                  | 10,000,000         |          | 65,577,664         |
| 県補助金               | 5,300,000           |          | 5,300,000           | 0                | 0                  |          | 0                  | 0                  |          | 5,300,000          |
| 県体育協会補助金           | 2,150,000           |          | 2,150,000           | 0                | 0                  |          | 0                  | 0                  |          | 2,150,000          |
| 関東協会補助金            | 700,000             |          | 700,000             | 0                | 0                  |          | 0                  | 0                  |          | 700,000            |
| 協賛金収入              |                     |          |                     |                  |                    |          |                    |                    |          |                    |
| 協賛金・協力金            | 9,480,000           |          | 9,480,000           | 0                | 0                  |          | 0                  | 0                  |          | 9,480,000          |
| 物品補助               | 8,000,000           |          | 8,000,000           | 0                | 0                  |          | 0                  | 0                  |          | 8,000,000          |
| 雑収益                |                     |          |                     |                  |                    |          |                    |                    |          |                    |
| 受取利息               | 0                   |          | 0                   | 0                | 0                  |          | 0                  | 0                  |          | 0                  |
| 雑収入                | 0                   |          | 0                   | 400,000          | 0                  |          | 400,000            | 0                  |          | 400,000            |
| <b>経常収益計</b>       | <b>206,118,664</b>  | <b>0</b> | <b>206,118,664</b>  | <b>2,150,000</b> | <b>114,620,000</b> | <b>0</b> | <b>116,770,000</b> | <b>10,000,000</b>  | <b>0</b> | <b>332,888,664</b> |
| (2) 経常費用           |                     |          |                     |                  |                    |          |                    |                    |          |                    |
| <b>事業費</b>         | <b>222,708,464</b>  | <b>0</b> | <b>222,708,464</b>  | <b>1,300,000</b> | <b>84,014,900</b>  | <b>0</b> | <b>85,314,900</b>  | <b>0</b>           | <b>0</b> | <b>308,023,364</b> |
| 役員報酬               | 2,457,180           |          | 2,457,180           | 0                | 340,340            |          | 340,340            |                    |          | 2,797,520          |
| 給料手当               | 16,303,200          |          | 16,303,200          | 0                | 1,701,600          |          | 1,701,600          |                    |          | 18,004,800         |
| 臨時賞金               | 6,938,600           |          | 6,938,600           | 0                | 163,800            |          | 163,800            |                    |          | 7,102,400          |
| 諸謝金                | 14,141,000          |          | 14,141,000          | 0                | 0                  |          | 0                  |                    |          | 14,141,000         |
| 福利厚生費              | 2,496,600           |          | 2,496,600           | 0                | 345,800            |          | 345,800            |                    |          | 2,842,400          |
| 会議費                | 388,000             |          | 388,000             | 0                | 0                  |          | 0                  |                    |          | 388,000            |
| 旅費交通費              | 41,910,500          |          | 41,910,500          | 0                | 237,500            |          | 237,500            |                    |          | 42,148,000         |
| 通信費                | 1,575,300           |          | 1,575,300           | 0                | 91,900             |          | 91,900             |                    |          | 1,667,200          |
| 運搬費                | 707,260             |          | 707,260             | 0                | 26,380             |          | 26,380             |                    |          | 733,640            |
| 減価償却費              | 43,500              |          | 43,500              | 0                | 0                  |          | 0                  |                    |          | 43,500             |
| 什器備品費              | 694,200             |          | 694,200             | 0                | 54,600             |          | 54,600             |                    |          | 748,800            |
| 消耗品費               | 19,806,500          |          | 19,806,500          | 1,250,000        | 45,500             |          | 1,295,500          |                    |          | 21,102,000         |
| 印刷製本費              | 11,433,200          |          | 11,433,200          | 0                | 54,600             |          | 54,600             |                    |          | 11,487,800         |
| 水道光熱費              | 249,660             |          | 249,660             | 0                | 34,580             |          | 34,580             |                    |          | 284,240            |
| 賃借料                | 19,149,100          |          | 19,149,100          | 0                | 573,300            |          | 573,300            |                    |          | 19,722,400         |
| 委託費                | 14,510,664          |          | 14,510,664          | 0                | 0                  |          | 0                  |                    |          | 14,510,664         |
| 食料費                | 8,318,000           |          | 8,318,000           | 0                | 0                  |          | 0                  |                    |          | 8,318,000          |
| 保険料                | 2,342,000           |          | 2,342,000           | 0                | 0                  |          | 0                  |                    |          | 2,342,000          |
| 登録料                | 43,240,000          |          | 43,240,000          | 0                | 80,345,000         |          | 80,345,000         |                    |          | 123,585,000        |
| 支払負担金              | 5,820,000           |          | 5,820,000           | 0                | 0                  |          | 0                  |                    |          | 5,820,000          |
| 奨励金                | 1,500,000           |          | 1,500,000           | 0                | 0                  |          | 0                  |                    |          | 1,500,000          |
| 支払補助金              | 6,530,000           |          | 6,530,000           | 0                | 0                  |          | 0                  |                    |          | 6,530,000          |
| 租税公課               | 1,900,000           |          | 1,900,000           | 50,000           | 0                  |          | 50,000             |                    |          | 1,950,000          |
| 諸会費                | 0                   |          | 0                   | 0                | 0                  |          | 0                  |                    |          | 0                  |
| 交際費                | 0                   |          | 0                   | 0                | 0                  |          | 0                  |                    |          | 0                  |
| 義捐金                | 0                   |          | 0                   | 0                | 0                  |          | 0                  |                    |          | 0                  |
| 雑費                 | 254,000             |          | 254,000             | 0                | 0                  |          | 0                  |                    |          | 254,000            |
| <b>管理費</b>         | <b>0</b>            | <b>0</b> | <b>0</b>            | <b>0</b>         | <b>0</b>           | <b>0</b> | <b>0</b>           | <b>15,089,300</b>  | <b>0</b> | <b>15,089,300</b>  |
| 役員報酬               |                     |          |                     |                  |                    |          |                    | 942,480            |          | 942,480            |
| 給料手当               |                     |          |                     |                  |                    |          |                    | 4,435,200          |          | 4,435,200          |
| 臨時賞金               |                     |          |                     |                  |                    |          |                    | 453,600            |          | 453,600            |
| 福利厚生費              |                     |          |                     |                  |                    |          |                    | 1,197,600          |          | 1,197,600          |
| 会議費                |                     |          |                     |                  |                    |          |                    | 50,000             |          | 50,000             |
| 旅費交通費              |                     |          |                     |                  |                    |          |                    | 630,000            |          | 630,000            |
| 通信費                |                     |          |                     |                  |                    |          |                    | 226,800            |          | 226,800            |
| 運搬費                |                     |          |                     |                  |                    |          |                    | 45,360             |          | 45,360             |
| 減価償却費              |                     |          |                     |                  |                    |          |                    | 6,500              |          | 6,500              |
| 什器備品費              |                     |          |                     |                  |                    |          |                    | 151,200            |          | 151,200            |
| 消耗品費               |                     |          |                     |                  |                    |          |                    | 126,000            |          | 126,000            |
| 印刷製本費              |                     |          |                     |                  |                    |          |                    | 151,200            |          | 151,200            |
| 水道光熱費              |                     |          |                     |                  |                    |          |                    | 95,760             |          | 95,760             |
| 賃借料                |                     |          |                     |                  |                    |          |                    | 1,587,600          |          | 1,587,600          |
| 委託費                |                     |          |                     |                  |                    |          |                    | 2,100,000          |          | 2,100,000          |
| 保険料                |                     |          |                     |                  |                    |          |                    | 240,000            |          | 240,000            |
| 租税公課               |                     |          |                     |                  |                    |          |                    | 800,000            |          | 800,000            |
| 諸会費                |                     |          |                     |                  |                    |          |                    | 120,000            |          | 120,000            |
| 交際費                |                     |          |                     |                  |                    |          |                    | 450,000            |          | 450,000            |
| 義捐金                |                     |          |                     |                  |                    |          |                    | 1,000,000          |          | 1,000,000          |
| 雑費                 |                     |          |                     |                  |                    |          |                    | 280,000            |          | 280,000            |
| <b>経常費用計</b>       | <b>222,708,464</b>  | <b>0</b> | <b>222,708,464</b>  | <b>1,300,000</b> | <b>84,014,900</b>  | <b>0</b> | <b>85,314,900</b>  | <b>15,089,300</b>  | <b>0</b> | <b>323,112,664</b> |
| 評価損益等調整前当期経常増減額    | △ 16,589,800        | 0        | △ 16,589,800        | 850,000          | 30,605,100         | 0        | 31,455,100         | △ 5,089,300        |          | 9,776,000          |
| <b>当期経常増減額</b>     | <b>△ 16,589,800</b> | <b>0</b> | <b>△ 16,589,800</b> | <b>850,000</b>   | <b>30,605,100</b>  | <b>0</b> | <b>31,455,100</b>  | <b>△ 5,089,300</b> | <b>0</b> | <b>9,776,000</b>   |
| 2 経常外増減の部          |                     |          |                     |                  |                    |          |                    |                    |          |                    |
| (1) 経常外収益          |                     |          |                     |                  |                    |          |                    |                    |          |                    |
| (2) 経常外費用          |                     |          |                     |                  |                    |          |                    |                    |          |                    |
| <b>当期経常外増減額</b>    | <b>0</b>            | <b>0</b> | <b>0</b>            | <b>0</b>         | <b>0</b>           | <b>0</b> | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b>           |
| 他会計振替額             | 13,637,867          | 0        | 13,637,867          | △ 393,158        | △ 13,244,709       | 0        | △ 13,637,867       | 0                  |          | 0                  |
| <b>当期一般正味財産増減額</b> | <b>△ 2,951,933</b>  | <b>0</b> | <b>△ 2,951,933</b>  | <b>456,842</b>   | <b>17,360,391</b>  | <b>0</b> | <b>17,817,233</b>  | <b>△ 5,089,300</b> | <b>0</b> | <b>9,776,000</b>   |