

令和6年度（2024年度） 収支予算の事業別区分経理の内訳表

（令和6年4月1日から令和7年3月31日まで）

| 科 目 | 公益目的事業会計 | | 収益事業等会計 | | 法人会計 | 合 計 |
|----------------------|-------------------------------|-------------|-------------------|------------|-----------|-------------|
| | 社会体育施設管理運営 及びスポーツ等振興事 業 | 小 計 | 施設利用者への利 便提供事業 | 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 | | | | | | |
| 基本財産運用収益 | 110,000 | 110,000 | 0 | 0 | 0 | 110,000 |
| 特定資産運用収益 | 0 | 0 | 0 | 0 | 235,000 | 235,000 |
| 事業収益 | 102,041,000 | 102,041,000 | 0 | 0 | 0 | 102,041,000 |
| 健康・スポーツ教室等 開催事業収益 | 93,280,000 | 93,280,000 | 0 | 0 | 0 | 93,280,000 |
| 売布北グラウンド 教室開催事業収益 | 4,761,000 | 4,761,000 | 0 | 0 | 0 | 4,761,000 |
| 高司グラウンド 教室開催事業収益 | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 4,000,000 |
| 利用料金収入 | 134,450,000 | 134,450,000 | 26,830,000 | 26,830,000 | 0 | 161,280,000 |
| ｽﾍﾞﾝ等利用料金 収 益 | 121,970,000 | 121,970,000 | 26,830,000 | 26,830,000 | 0 | 148,800,000 |
| 売布北グラウンド 利用料金収益 | 9,740,000 | 9,740,000 | 0 | 0 | 0 | 9,740,000 |
| 高司グラウンド 利用料金収益 | 2,740,000 | 2,740,000 | 0 | 0 | 0 | 2,740,000 |
| 指定管理料収益 | 137,070,500 | 137,070,500 | 0 | 0 | 4,295,500 | 141,366,000 |
| ｽﾍﾞﾝ他管理 運営収益 | 115,900,500 | 115,900,500 | 0 | 0 | 4,295,500 | 120,196,000 |
| 売布北グラウンド 管理運営収益 | 13,926,000 | 13,926,000 | 0 | 0 | 0 | 13,926,000 |
| 高司グラウンド 管理運営収益 | 7,244,000 | 7,244,000 | 0 | 0 | 0 | 7,244,000 |
| 受託事業収益 | 1,693,000 | 1,693,000 | 0 | 0 | 0 | 1,693,000 |
| 市民スポーツ振興 受託事業収益 | 1,693,000 | 1,693,000 | 0 | 0 | 0 | 1,693,000 |
| 負担金収益 | 900,000 | 900,000 | 0 | 0 | 0 | 900,000 |
| 雑収益 | 0 | 0 | 6,270,000 | 6,270,000 | 0 | 6,270,000 |
| 受取利息収益 | 0 | 0 | 0 | 0 | 0 | 0 |
| 受取手数料収益 | 0 | 0 | 6,100,000 | 6,100,000 | 0 | 6,100,000 |
| 雑収益 | 0 | 0 | 170,000 | 170,000 | 0 | 170,000 |
| 経常収益合計 | 376,264,500 | 376,264,500 | 33,100,000 | 33,100,000 | 4,530,500 | 413,895,000 |

| (2)経常費用 | | | | | | |
|----------------------|-------------|-------------|------------|------------|-----------|-------------|
| 事業費 | | | | | | |
| 給料手当 | 54,009,680 | 54,009,680 | 3,777,270 | 3,777,270 | 0 | 57,786,950 |
| 臨時雇賃金 | 14,570,000 | 14,570,000 | 0 | 0 | 0 | 14,570,000 |
| 福利厚生費 | 12,893,210 | 12,893,210 | 761,340 | 761,340 | 0 | 13,654,550 |
| 会議費 | 300,000 | 300,000 | 0 | 0 | 0 | 300,000 |
| 旅費交通費 | 572,000 | 572,000 | 0 | 0 | 0 | 572,000 |
| 通信運搬費 | 1,431,000 | 1,431,000 | 0 | 0 | 0 | 1,431,000 |
| 消耗什器備品費 | 400,000 | 400,000 | 0 | 0 | 0 | 400,000 |
| 消耗品費 | 8,910,000 | 8,910,000 | 1,400,000 | 1,400,000 | 0 | 10,310,000 |
| 修繕費 | 16,700,000 | 16,700,000 | 1,000,000 | 1,000,000 | 0 | 17,700,000 |
| 印刷製本費 | 680,000 | 680,000 | 0 | 0 | 0 | 680,000 |
| 燃料費 | 320,000 | 320,000 | 0 | 0 | 0 | 320,000 |
| 光熱水費 | 49,700,000 | 49,700,000 | 1,500,000 | 1,500,000 | 0 | 51,200,000 |
| 賃借料 | 7,781,000 | 7,781,000 | 175,000 | 175,000 | 0 | 7,956,000 |
| 保険料 | 1,841,000 | 1,841,000 | 0 | 0 | 0 | 1,841,000 |
| 諸謝金 | 34,605,000 | 34,605,000 | 0 | 0 | 0 | 34,605,000 |
| 租税公課 | 10,033,000 | 10,033,000 | 1,000,000 | 1,000,000 | 0 | 11,033,000 |
| 負担金支出 | 175,000 | 175,000 | 360,000 | 360,000 | 0 | 535,000 |
| 委託費 | 156,618,000 | 156,618,000 | 22,500,000 | 22,500,000 | 0 | 179,118,000 |
| 支払手数料 | 6,573,000 | 6,573,000 | 180,000 | 180,000 | 0 | 6,753,000 |
| 雑費 | 99,000 | 99,000 | 0 | 0 | 0 | 99,000 |
| 管理費 | | | | | | |
| 給料手当 | 0 | 0 | 0 | 0 | 2,698,050 | 2,698,050 |
| 役員報酬 | 0 | 0 | 0 | 0 | 0 | 0 |
| 福利厚生費 | 0 | 0 | 0 | 0 | 634,450 | 634,450 |
| 会議費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 旅費交通費 | 0 | 0 | 0 | 0 | 238,000 | 238,000 |
| 通信運搬費 | 0 | 0 | 0 | 0 | 6,000 | 6,000 |
| 消耗什器備品費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 消耗品費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 修繕費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 印刷製本費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 燃料費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 光熱水費 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| 賃借料 | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| 保険料 | 0 | 0 | 0 | 0 | 139,000 | 139,000 |
| 諸謝金 | 0 | 0 | 0 | 0 | 0 | 0 |
| 租税公課 | 0 | 0 | 0 | 0 | 0 | 0 |
| 負担金支出 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| 委託費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支払手数料 | 0 | 0 | 0 | 0 | 160,000 | 160,000 |
| 雑費 | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| 経常費用合計 | 378,210,890 | 378,210,890 | 32,653,610 | 32,653,610 | 4,530,500 | 415,395,000 |
| 当期経常増減額 | -1,946,390 | -1,946,390 | 446,390 | 446,390 | 0 | -1,500,000 |
| 他会計振替額 | | | | | | |
| 一般会計振替額 | 446,390 | 446,390 | -446,390 | -446,390 | 0 | 0 |
| 一般正味財産期首残高 | 161,948,197 | 161,948,197 | 0 | 0 | 0 | 161,948,197 |
| | 0 | 0 | 0 | 0 | 0 | 0 |
| | -21,458,873 | -21,458,873 | 22,559,933 | 22,559,933 | 0 | 1,101,060 |
| 当期一般正味財産増減額 | -1,500,000 | -1,500,000 | 0 | 0 | 0 | -1,500,000 |
| 当期経常外増減額 一般正味財産 | 0 | 0 | 0 | 0 | 0 | 0 |
| 特定資産から一般正味財産へ振替え | 0 | 0 | 0 | 0 | 0 | 0 |
| 指定正味財産からの振替額 | 0 | 0 | 0 | 0 | 0 | 0 |
| 一般正味財産期末残高 | 138,989,324 | 138,989,324 | 22,559,933 | 22,559,933 | 0 | 161,549,257 |
| II 指定正味財産増減の部 | | | | | | |
| 受取補助金等 | 0 | 0 | 0 | 0 | 0 | 0 |
| 一般正味財産への振替額 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 100,000,000 | 100,000,000 | 0 | 0 | 0 | 100,000,000 |
| 指定正味財産期末残高 | 100,000,000 | 100,000,000 | 0 | 0 | 0 | 100,000,000 |
| III 正味財産期末残高 | | | | | | |
| | 238,989,324 | 238,989,324 | 22,559,933 | 22,559,933 | 0 | 261,549,257 |