

令和5年度 収支予算書

科 目	公1計	公2計	公益共通計	公益目的事業合計	他1計	他2計	収益事業合計	法人会計 (管理費)	内部取引額	令和5年度 合計(A)	平成4年度 合計(B)	増減 (A)-(B)
<b>I 一般正味財産増減の部</b>												
<b>1.経常増減の部</b>												
<b>(1)経常収益</b>												
<b>1)受取金等</b>	0	0	27,745,200	27,745,200	1,541,400	2,055,200	3,596,600	20,038,200	0	51,380,000	52,292,000	△ 912,000
受取入金	0	0	216,000	216,000	12,000	16,000	28,000	156,000	0	400,000	400,000	0
受取会費	0	0	27,529,200	27,529,200	1,529,400	2,039,200	3,568,600	19,882,200	0	50,980,000	51,892,000	△ 912,000
<b>2)演能事業収益</b>	99,411,170	93,101,700	0	192,512,870	0	0	0	11,100,000	0	203,612,870	215,799,230	△ 12,186,360
演能入場料収益	23,545,050	450,000	0	23,995,050	0	0	0	0	0	23,995,050	24,820,050	△ 825,000
演能受託収益	75,866,120	92,651,700	0	168,517,820	0	0	0	11,100,000	0	179,617,820	190,979,180	△ 11,361,360
広告等収益	0	0	0	0	0	0	0	0	0	0	0	0
<b>3)著作権関連事業収益</b>	3,942,500	0	0	3,942,500	0	0	0	0	0	3,942,500	942,500	3,000,000
著作権関連事業収益	3,942,500	0	0	3,942,500	0	0	0	0	0	3,942,500	942,500	3,000,000
<b>4)受取補助金等</b>	807,368,000	1,850,000	0	809,218,000	0	0	0	300,000	0	809,518,000	8,171,000	801,347,000
受取補助金	800,000,000	650,000	0	800,650,000	0	0	0	0	0	800,650,000	200,000	800,450,000
受取助成金	6,768,000	1,200,000	0	7,968,000	0	0	0	0	0	7,968,000	7,071,000	897,000
受取寄付金	0	0	0	0	0	0	0	300,000	0	300,000	300,000	0
受取寄付金振替額	0	0	0	0	0	0	0	0	0	0	0	0
受取賛助金	600,000	0	0	600,000	0	0	0	0	0	600,000	600,000	0
<b>5)教育特別事業収益</b>	0	0	0	0	0	0	0	0	0	0	0	0
演能入場料収益	0	0	0	0	0	0	0	0	0	0	0	0
演能受託収益	0	0	0	0	0	0	0	0	0	0	0	0
広告収益	0	0	0	0	0	0	0	0	0	0	0	0
<b>6)受取負担金</b>	0	200,000	0	200,000	0	0	0	250,000	0	450,000	450,000	0
受取負担金	0	200,000	0	200,000	0	0	0	250,000	0	450,000	450,000	0
<b>7)広報事業収益</b>	1,500,000	0	0	1,500,000	0	0	0	0	0	1,500,000	1,500,000	0
広報事業収益	1,500,000	0	0	1,500,000	0	0	0	0	0	1,500,000	1,500,000	0
<b>8)雑収益</b>	50,000	0	131,550	181,550	0	0	0	121,000	0	302,550	304,550	△ 2,000
受取利息	0	0	8,750	8,750	0	0	0	1,000	0	9,750	10,050	△ 300
その他雑収益	50,000	0	122,800	172,800	0	0	0	120,000	0	292,800	294,500	△ 1,700
<b>9)内部取引繰入額</b>	3,397,000	2,730,000	8,550,000	14,677,000	0	0	0	0	△ 14,677,000	0	0	0
事業運営費収入	0	0	8,550,000	8,550,000	0	0	0	0	△ 8,550,000	0	0	0
受託事業助成金収入	0	0	0	0	0	0	0	0	0	0	0	0
演能事業外部助成金収入	2,997,000	0	0	2,997,000	0	0	0	0	△ 2,997,000	0	0	0
教育特別事業外部助成金収入	0	1,200,000	0	1,200,000	0	0	0	0	△ 1,200,000	0	0	0
演能事業補助金収入	400,000	0	0	400,000	0	0	0	0	△ 400,000	0	0	0
教育特別事業補助金収入	0	1,530,000	0	1,530,000	0	0	0	0	△ 1,530,000	0	0	0
指定正味財産振替額	0	0	0	0	0	0	0	0	0	0	0	0
内部取引消去	0	0	0	0	0	0	0	0	0	0	0	0
<b>経常収益計</b>	915,668,670	97,881,700	38,426,750	1,049,977,120	1,541,400	2,055,200	3,596,600	31,809,200	△ 14,677,000	1,070,705,920	729,459,280	791,246,640
<b>(2)経常費用</b>	905,730,085	95,208,580	0	1,000,938,665	0	0	0	0	0	1,000,938,665	215,237,479	785,701,186
<b>1)事業費</b>	83,798,240	52,193,770	0	135,992,010	0	0	0	0	0	135,992,010	95,727,049	40,264,961
出動料	6,616,540	7,459,750	0	14,076,290	0	0	0	0	0	14,076,290	13,873,140	203,150
装束料	1,626,650	1,889,370	0	3,516,020	0	0	0	0	0	3,516,020	3,583,220	△ 67,200
道具皮料	216,400	0	0	216,400	0	0	0	0	0	216,400	242,650	△ 26,250
裃料	789,960	835,780	0	1,625,740	0	0	0	0	0	1,625,740	1,702,740	△ 77,000
運搬費	192,500	0	0	192,500	0	0	0	0	0	192,500	192,500	0
習物料	306,100	0	0	306,100	0	0	0	0	0	306,100	250,000	56,100
申合料	612,625	0	0	612,625	0	0	0	0	0	612,625	130,000	482,625
あしらい料	30,000	0	0	30,000	0	0	0	0	0	30,000	30,000	0
食費	696,600	134,700	0	831,300	0	0	0	0	0	831,300	848,900	△ 17,600
雑費	942,000	1,412,800	0	2,354,800	0	0	0	0	0	2,354,800	2,388,800	△ 34,000
会費	4,034,000	4,676,980	0	8,710,980	0	0	0	0	0	8,710,980	8,847,980	△ 137,000
支払手数料	861,850	237,850	0	1,099,700	0	0	0	0	0	1,099,700	999,950	99,750
旅費交通費	6,819,920	14,432,540	0	21,252,460	0	0	0	0	0	21,252,460	20,506,660	745,800
通信費	1,203,200	4,929,600	0	6,132,800	0	0	0	0	0	6,132,800	5,925,800	207,000
保険料	0	45,000	0	45,000	0	0	0	0	0	45,000	45,000	0
印刷費	1,877,250	2,640,300	0	4,517,550	0	0	0	0	0	4,517,550	4,688,550	△ 171,000
消耗品費	8,000	19,000	0	27,000	0	0	0	0	0	27,000	8,000	19,000
租税公課	0	0	0	0	0	0	0	0	0	0	0	0
記録費	350,000	0	0	350,000	0	0	0	0	0	350,000	330,000	20,000
広告宣伝費	1,432,000	33,000	0	1,465,000	0	0	0	0	0	1,465,000	1,526,000	△ 61,000
謝礼金	473,600	2,280,470	0	2,754,070	0	0	0	0	0	2,754,070	2,793,270	△ 39,200
翻訳費	50,000	5,000	0	55,000	0	0	0	0	0	55,000	50,000	5,000
原簿料	90,000	0	0	90,000	0	0	0	0	0	90,000	90,000	0
日当	792,659,650	1,800,320	0	794,459,970	0	0	0	0	0	794,459,970	50,059,970	744,400,000
外注費	43,000	182,350	0	225,350	0	0	0	0	0	225,350	397,300	△ 171,950
雑費	0	0	0	0	0	0	0	0	0	0	0	0
諸会費	2,140,000	0	12,000	2,152,000	0	0	0	0	0	2,152,000	2,150,000	2,000
<b>2)著作権関連事業費</b>	0	0	0	0	0	0	0	0	0	0	0	0
旅費交通費	0	0	0	0	0	0	0	0	0	0	0	0
通信費	0	0	0	0	0	0	0	0	0	0	0	0
印刷製本費	0	0	0	0	0	0	0	0	0	0	0	0
会議費	0	0	12,000	12,000	0	0	0	0	0	12,000	10,000	2,000
手数料	0	0	0	0	0	0	0	0	0	0	0	0
複製費	0	0	0	0	0	0	0	0	0	0	0	0
消耗品費	0	0	0	0	0	0	0	0	0	0	0	0
記録費	2,140,000	0	2,140,000	2,140,000	0	0	0	0	0	2,140,000	2,140,000	0
職員日当	0	0	0	0	0	0	0	0	0	0	0	0
<b>3)費用</b>	0	0	0	0	293,000	0	293,000	0	0	293,000	293,000	0
文具・消耗品費	0	0	0	0	0	0	0	0	0	0	0	0
車賃	0	0	0	0	283,000	0	283,000	0	0	283,000	283,000	0
通信費	0	0	0	0	0	0	0	0	0	0	0	0
供花代	0	0	0	0	10,000	0	10,000	0	0	10,000	10,000	0
手数料	0	0	0	0	0	0	0	0	0	0	0	0
日当	0	0	0	0	0	0	0	0	0	0	0	0
<b>4)管理費</b>	17,396,236	7,163,156	8,998,348	33,557,740	1,534,962	2,046,616	3,581,578	16,884,582	0	54,023,900	54,068,100	△ 44,200
給与手当	13,812,500	5,687,500	6,520,000	26,020,000	1,218,750	1,625,000	2,843,750	13,406,250	0	42,270,000	44,393,000	△ 2,123,000
給与	12,246,120	5,042,520	5,967,160	23,255,800	1,080,540	1,440,720	2,521,260	11,885,940	0	37,663,000	39,826,000	△ 2,163,000
賞与	0	0	0	0	0	0	0	0	0	0	0	0
法定福利費	1,530,000	630,000	540,000	2,700,000	135,000	180,000	315,000	1,485,000	0	4,500,000	4,460,000	40,000
福利厚生費	36,380	14,980	12,840	64,200	3,210	4,280	7,490	35,310	0	107,000	107,000	0
本部実務手当	0	0	0	0	0	0	0	0	0	0	0	0
支部実務手当	0	0	0	0	0	0	0	0	0	0	0	0
旅費交通費	205,700	84,700	112,600	403,000	18,150	24,200	42,350	199,650	0	645,000	620,000	25,000
通信運搬費	314,160	129,360	317,880	761,400	27,720	36,960	64,680	304,920	0	1,131,000	1,353,000	△ 222,000
印刷製本費	17,000	7,000	136,000	160,000	1,500	2,000	3,500	16,500	0	180,000	250,000	△ 70,000
什器備品費	17,000	7,000	91,000	115,000	1,500	2,000	3,500	16,500	0	135,000	148,000	△ 13,000
文具・消耗品費	51,000	21,000	153,000	225,000	4,500	6,000	10,500	49,500	0	285,000	228,000	57,000
諸謝金	1,013,880	417,480	357,840	1,789,200	89,460	119,280	208,740	984,060	0	2,982,000	2,932,000	50,000
日比谷への法律事務所	0	0	0	0	0	0	0	660,000	0	660,000	660,000	0
中田公認会計士事務所	0	0	0	0	0	0	0	1,832,000	0	1,832,000	1,832,000	0
司法書士	0	0	0	0	0	0	0	490,000	0	490,000	490,000	0
その他	0	0	0	0	0	0	0	0	0	0	0	0
減価償却費	136,000	56,000	48,000	240,000	12,000	16,000	28,000	132,000	0	400,000	400,000	0
租税公課	1,596,776	657,496	565,56									