

平成30年度収支予算書内訳表  
平成30年4月1日から平成31年3月31日まで

公益財団法人 宮崎県防犯協会連合会

(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<br>控 除 | 合 計        |
|-----------------|--------------|------------|-----------|------------|------------|-------------|-----------|-------------|------------|
|                 | 公1地域安全       | 公2自転車      | 公3風俗      | 共 通        | 小 計        | 取1遊技機       |           |             |            |
| 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         |              |            |           |            |            |             |           |             |            |
| 基本財産受取利息        | 0            | 0          | 0         | 5,000      | 5,000      | 0           | 0         |             | 5,000      |
| 特定資産運用益         |              |            |           |            |            |             |           |             |            |
| 特定資産受取利息        | 0            | 0          | 0         | 1,000      | 1,000      | 0           | 0         |             | 1,000      |
| 受取会費            |              |            |           |            |            |             |           |             |            |
| 会費収入            | 0            | 0          | 0         | 12,400,000 | 12,400,000 | 0           | 2,600,000 |             | 15,000,000 |
| 事業収益            |              |            |           |            |            |             |           |             |            |
| 自転車防犯登録事業収入     | 0            | 21,900,000 | 0         | 0          | 21,900,000 | 0           | 0         |             | 21,900,000 |
| 県費受託事業収入        | 0            | 0          | 4,033,000 | 0          | 4,033,000  | 0           | 0         |             | 4,033,000  |
| 遊技機不正防止対策事業収入   | 0            | 0          | 0         | 0          | 0          | 7,000,000   | 0         |             | 7,000,000  |
| 事業収益計           | 0            | 21,900,000 | 4,033,000 | 0          | 25,933,000 | 7,000,000   | 0         |             | 32,933,000 |
| 受取補助金等          |              |            |           |            |            |             |           |             |            |
| 県費補助金収入         | 1,216,000    | 0          | 0         | 0          | 1,216,000  | 0           | 0         |             | 1,216,000  |
| 受取負担金           |              |            |           |            |            |             |           |             |            |
| 市町村負担金収入        | 0            | 0          | 0         | 861,000    | 861,000    | 0           | 0         |             | 861,000    |
| 受取寄付金           |              |            |           |            |            |             |           |             |            |
| 受取寄付金           | 1,000,000    | 0          | 0         | 0          | 1,000,000  | 0           | 0         |             | 1,000,000  |
| 雑収益             |              |            |           |            |            |             |           |             |            |
| 受取利息            | 0            | 1,000      | 0         | 1,000      | 2,000      | 1,000       | 0         |             | 3,000      |
| 雑収入             | 50,000       | 10,000     | 0         | 0          | 60,000     | 0           | 0         |             | 60,000     |
| 雑収益計            | 50,000       | 11,000     | 0         | 1,000      | 62,000     | 1,000       | 0         |             | 63,000     |
| 経常収益計           | 2,266,000    | 21,911,000 | 4,033,000 | 13,268,000 | 41,478,000 | 7,001,000   | 2,600,000 |             | 51,079,000 |
| (2) 経常費用        |              |            |           |            |            |             |           |             |            |
| 事業費             |              |            |           |            |            |             |           |             |            |
| 給料手当            | 3,130,000    | 3,796,000  | 2,737,000 | 0          | 9,663,000  | 1,416,000   | 0         |             | 11,079,000 |
| 臨時雇賃金           | 241,000      | 1,440,000  | 0         | 0          | 1,681,000  | 0           | 0         |             | 1,681,000  |
| 退職給付費用          | 215,000      | 261,000    | 0         | 0          | 476,000    | 0           | 0         |             | 476,000    |
| 福利厚生費           | 576,000      | 859,000    | 443,000   | 0          | 1,878,000  | 253,000     | 0         |             | 2,131,000  |
| 旅費交通費           | 210,000      | 10,000     | 0         | 0          | 220,000    | 50,000      | 0         |             | 270,000    |
| 通信運搬費           | 820,000      | 387,000    | 94,000    | 0          | 1,301,000  | 80,000      | 0         |             | 1,381,000  |
| 会議費             | 20,000       | 20,000     | 0         | 0          | 40,000     | 10,000      | 0         |             | 50,000     |
| 消耗品費            | 150,000      | 60,000     | 30,000    | 0          | 240,000    | 10,000      | 0         |             | 250,000    |
| 修繕費             | 30,000       | 30,000     | 0         | 0          | 60,000     | 30,000      | 0         |             | 90,000     |
| 印刷製本費           | 350,000      | 956,000    | 291,000   | 0          | 1,597,000  | 100,000     | 0         |             | 1,697,000  |
| 燃料費             | 60,000       | 10,000     | 60,000    | 0          | 130,000    | 10,000      | 0         |             | 140,000    |
| 賃借料             | 232,000      | 212,000    | 216,000   | 0          | 660,000    | 178,000     | 0         |             | 838,000    |
| 保険料             | 74,000       | 13,000     | 13,000    | 0          | 100,000    | 13,000      | 0         |             | 113,000    |
| 諸謝金             | 90,000       | 70,000     | 0         | 0          | 160,000    | 70,000      | 0         |             | 230,000    |
| 租税公課            | 12,000       | 12,000     | 143,000   | 0          | 167,000    | 325,000     | 0         |             | 492,000    |
| 支払手数料           | 190,000      | 10,000     | 6,000     | 0          | 206,000    | 10,000      | 0         |             | 216,000    |
| 支払助成金           | 3,150,000    | 0          | 0         | 0          | 3,150,000  | 0           | 0         |             | 3,150,000  |
| 委託費             | 0            | 11,929,000 | 0         | 0          | 11,929,000 | 3,500,000   | 0         |             | 15,429,000 |
| 広報啓発費           | 6,084,000    | 1,806,000  | 0         | 0          | 7,890,000  | 655,000     | 0         |             | 8,545,000  |
| 表彰費             | 80,000       | 0          | 0         | 0          | 80,000     | 0           | 0         |             | 80,000     |
| 雑 費             | 20,000       | 30,000     | 0         | 0          | 50,000     | 20,000      | 0         |             | 70,000     |
| 事業費計            | 15,734,000   | 21,911,000 | 4,033,000 | 0          | 41,678,000 | 6,730,000   | 0         |             | 48,408,000 |
| 管理費             |              |            |           |            |            |             |           |             |            |
| 給料手当            | 0            | 0          | 0         | 0          | 0          | 0           | 1,515,000 |             | 1,515,000  |
| 退職給付費用          | 0            | 0          | 0         | 0          | 0          | 0           | 104,000   |             | 104,000    |
| 福利厚生費           | 0            | 0          | 0         | 0          | 0          | 0           | 245,000   |             | 245,000    |
| 会議費             | 0            | 0          | 0         | 0          | 0          | 0           | 80,000    |             | 80,000     |
| 旅費交通費           | 0            | 0          | 0         | 0          | 0          | 0           | 81,000    |             | 81,000     |
| 通信運搬費           | 0            | 0          | 0         | 0          | 0          | 0           | 78,000    |             | 78,000     |
| 消耗品費            | 0            | 0          | 0         | 0          | 0          | 0           | 30,000    |             | 30,000     |
| 印刷製本費           | 0            | 0          | 0         | 0          | 0          | 0           | 142,000   |             | 142,000    |
| 燃料費             | 0            | 0          | 0         | 0          | 0          | 0           | 10,000    |             | 10,000     |
| 賃借料             | 0            | 0          | 0         | 0          | 0          | 0           | 161,000   |             | 161,000    |
| 租税公課            | 0            | 0          | 0         | 0          | 0          | 0           | 10,000    |             | 10,000     |
| 支払負担金           | 0            | 0          | 0         | 0          | 0          | 0           | 104,000   |             | 104,000    |
| 支払手数料           | 0            | 0          | 0         | 0          | 0          | 0           | 10,000    |             | 10,000     |
| 雑 費             | 0            | 0          | 0         | 0          | 0          | 0           | 30,000    |             | 30,000     |
| 管理費計            | 0            | 0          | 0         | 0          | 0          | 0           | 2,600,000 |             | 2,600,000  |
| 経常費用計           | 15,734,000   | 21,911,000 | 4,033,000 | 0          | 41,678,000 | 6,730,000   | 2,600,000 |             | 51,008,000 |
| 評価損益等調整前当期経常増減額 | △ 13,468,000 | 0          | 0         | 13,268,000 | △ 200,000  | 271,000     | 0         |             | 71,000     |
| 評価損益等計          | 0            | 0          | 0         | 0          | 0          | 0           | 0         |             | 0          |
| 当期経常増減額         | △ 13,468,000 | 0          | 0         | 13,268,000 | △ 200,000  | 271,000     | 0         |             | 71,000     |
| 2 経常外増減の部       |              |            |           |            |            |             |           |             |            |
| (1) 経常外収益       |              |            |           |            |            |             |           |             |            |
| 経常外収益計          | 0            | 0          | 0         | 0          | 0          | 0           | 0         |             | 0          |
| (2) 経常外費用       |              |            |           |            |            |             |           |             |            |
| 経常外費用計          | 0            | 0          | 0         | 0          | 0          | 0           | 0         |             | 0          |
| 当期経常外増減額        | 0            | 0          | 0         | 0          | 0          | 0           | 0         |             | 0          |
| 他会計振替額          | 200,000      | 0          | 0         | 0          | 200,000    | △ 200,000   | 0         |             | 0          |
| 税引前当期一般正味財産増減額  | △ 13,268,000 | 0          | 0         | 13,268,000 | 0          | 71,000      | 0         |             | 71,000     |
| 法人税、住民税及び事業税    | 0            | 0          | 0         | 0          | 0          | 71,000      | 0         |             | 71,000     |
| 当期一般正味財産増減額     | △ 13,268,000 | 0          | 0         | 13,268,000 | 0          | 0           | 0         |             | 0          |
| 一般正味財産期首残高      | △ 63,632,179 | 35,691     | 1         | 64,768,152 | 1,171,665  | △ 1,259,141 | 1,850,713 |             | 1,763,237  |
| 一般正味財産期末残高      | △ 76,900,179 | 35,691     | 1         | 78,036,152 | 1,171,665  | △ 1,259,141 | 1,850,713 |             | 1,763,237  |
| II 指定正味財産増減の部   |              |            |           |            |            |             |           |             |            |
| 特定資産運用益         |              |            |           |            |            |             |           |             |            |
| 特定資産受取利息        | 0            | 0          | 0         | 1,000      | 1,000      | 0           | 0         |             | 1,000      |
| 一般正味財産への振替額     | 0            | 0          | 0         | △ 1,000    | △ 1,000    | 0           | 0         |             | △ 1,000    |
| 当期指定正味財産増減額     | 0            | 0          | 0         | 0          | 0          | 0           | 0         |             | 0          |
| 指定正味財産期首残高      | 0            | 0          | 0         | 10,770,000 | 10,770,000 | 0           | 0         |             | 10,770,000 |
| 指定正味財産期末残高      | 0            | 0          | 0         | 10,770,000 | 10,770,000 | 0           | 0         |             | 10,770,000 |
| III 正味財産期末残高    | △ 76,900,179 | 35,691     | 1         | 88,806,152 | 11,941,665 | △ 1,259,141 | 1,850,713 |             | 12,533,237 |