

# 正味財産増減予算書

平成25年4月1日から平成26年3月31日

【単位:千円】

| 科 目             | 食文化育成<br>事業<br>(公益事業) | 事業会計          |         |            | 法人会計<br>(管理費) | 予算      | 前年予算    | 前年予算<br>対比 |
|-----------------|-----------------------|---------------|---------|------------|---------------|---------|---------|------------|
|                 |                       | 事業会計<br>(事業費) | 一般会計    | 補助事業<br>会計 |               |         |         |            |
| 一般正味財産増減の部      |                       |               |         |            |               |         |         |            |
| 1. 経常増減の部       |                       |               |         |            |               |         |         |            |
| 特定資産運用収益        |                       | 0             |         |            |               | 0       | 0       | -          |
| 受取会費            |                       | 94,060        | 94,060  | 0          | 94,060        | 188,119 | 185,480 | 101.4%     |
| 事業収益            | 0                     | 10,138        | 10,138  | 0          | 0             | 10,138  | 10,029  | 101.1%     |
| 企画広報事業          |                       | 974           | 974     | 0          | 0             | 974     | 0       | -          |
| 生産技術事業          |                       | 9,164         | 9,164   | 0          | 0             | 9,164   | 9,766   | 93.8%      |
| 環境事業            |                       | 0             | 0       | 0          | 0             | 0       | 0       | -          |
| その他事業           |                       | 0             | 0       | 0          | 0             | 0       | 263     | -          |
| 受取補助金等          | 0                     | 5,300         | 0       | 5,300      | 0             | 5,300   | 7,600   | 69.7%      |
| 受取負担金           |                       | 8,000         | 8,000   | 0          | 0             | 8,000   | 7,620   | 105.0%     |
| 受取寄付金           |                       | 0             | 0       | 0          | 0             | 0       | 0       | -          |
| 雑収益             | 0                     | 963           | 963     | 0          | 0             | 963     | 1,110   | 86.8%      |
| 有価証券運用利息        |                       | 0             | 0       | 0          | 0             | 0       | 140     | -          |
| 雑収益             |                       | 963           | 963     | 0          | 0             | 963     | 970     | 99.3%      |
| 経常収益計           | 0                     | 118,460       | 113,160 | 5,300      | 94,060        | 212,520 | 211,839 | 100.3%     |
| 経常費支出           |                       |               |         |            |               |         |         |            |
| 役員報酬            | 1,725                 | 18,255        | 18,255  |            | 19,620        | 39,600  | 39,600  | 100.0%     |
| 職員給与            | 4,500                 | 10,200        | 10,200  |            | 7,303         | 22,003  | 21,955  | 100.2%     |
| 臨時雇用            | 15,315                | 1,800         | 1,800   |            | 4,895         | 22,010  | 18,764  | 117.3%     |
| 諸手当             | 1,217                 | 224           | 224     |            | 1,056         | 2,497   | 2,299   | 108.6%     |
| 賞与              | 920                   | 0             | 0       |            | 835           | 1,755   | 1,482   | 118.4%     |
| 賞与引当金繰入額        | 740                   | 0             | 0       |            | 807           | 1,547   | 1,483   | 104.3%     |
| 法定福利費           | 3,530                 | 1,676         | 1,676   |            | 3,657         | 8,863   | 7,454   | 118.9%     |
| 福利厚生費           | 464                   | 411           | 411     |            | 390           | 1,265   | 1,281   | 98.8%      |
| 退職給付            | 0                     | 0             | 0       |            | 0             | 0       | 0       | -          |
| 退職給付費用          | 81                    | 459           | 459     |            | 780           | 1,320   | 1,307   | 101.0%     |
| 減価償却費           | 0                     | 0             | 0       |            | 0             | 0       | 0       | -          |
| 機材使用料           | 0                     | 0             | 0       |            | 0             | 0       | 0       | -          |
| 会議費             | 350                   | 4,304         | 4,304   |            | 2,471         | 7,125   | 5,851   | 121.8%     |
| 諸会費             | 0                     | 2,156         | 2,156   |            | 2,890         | 5,046   | 6,392   | 78.9%      |
| 協賛金             | 0                     | 2,000         | 2,000   |            | 0             | 2,000   | 1,000   | 200.0%     |
| 賃借料             | 4,893                 | 7,340         | 7,340   |            | 12,233        | 24,466  | 22,170  | 110.4%     |
| 消耗品費            | 112                   | 169           | 169     |            | 281           | 562     | 518     | 108.5%     |
| 通信運搬費           | 517                   | 775           | 775     |            | 1,292         | 2,584   | 3,006   | 86.0%      |
| O A 機器費         | 695                   | 1,043         | 1,043   |            | 1,738         | 3,476   | 3,476   | 100.0%     |
| 旅費交通費           | 2,355                 | 5,148         | 5,148   |            | 1,646         | 9,149   | 8,185   | 111.8%     |
| 交際費             | 100                   | 277           | 277     |            | 127           | 504     | 603     | 83.6%      |
| 委託費             | 13,600                | 740           | 740     |            | 452           | 14,792  | 15,584  | 94.9%      |
| 修繕費             | 0                     | 0             | 0       |            | 0             | 0       | 0       | -          |
| 光熱水料費           | 138                   | 208           | 208     |            | 346           | 692     | 744     | 93.0%      |
| 租税公課            | 0                     | 473           | 473     |            | 30            | 503     | 530     | 95.0%      |
| 印刷製本費           | 3,434                 | 5,786         | 5,786   |            | 139           | 9,359   | 11,692  | 80.0%      |
| 図書費             | 0                     | 492           | 492     |            | 28            | 520     | 540     | 96.3%      |
| 調査研究費           | 0                     | 2,642         | 2,642   |            | 0             | 2,642   | 3,760   | 70.3%      |
| 研修費             | 0                     | 352           | 352     |            | 2             | 354     | 289     | 122.5%     |
| サンプル料           | 0                     | 0             | 0       |            | 0             | 0       | 0       | -          |
| 補助事業費           | 0                     | 5,300         | 0       | 5,300      | 0             | 5,300   | 7,600   | 69.7%      |
| 記念品費            | 0                     | 377           | 377     |            | 0             | 377     | 221     | 170.6%     |
| 諸謝金             | 1,470                 | 4,273         | 4,273   |            | 546           | 6,289   | 6,518   | 96.5%      |
| 会場費             | 15                    | 3,137         | 3,137   |            | 2,562         | 5,714   | 5,052   | 113.1%     |
| 広告宣伝費           | 500                   | 2             | 2       |            | 0             | 502     | 2,000   | 25.1%      |
| 材料費             | 2,891                 | 516           | 516     |            | 0             | 3,407   | 3,433   | 99.2%      |
| 手数料             | 1,050                 | 177           | 177     |            | 49            | 1,276   | 225     | 567.2%     |
| 検査分析費           | 0                     | 350           | 350     |            | 0             | 350     | 500     | 70.0%      |
| 什器備品費           | 0                     | 0             | 0       |            | 0             | 0       | 0       | -          |
| 原稿料             | 0                     | 150           | 150     |            | 0             | 150     | 228     | 65.8%      |
| 新聞購読費           | 0                     | 1,078         | 1,078   |            | 0             | 1,078   | 1,070   | 100.7%     |
| H P 運営費         | 0                     | 2,884         | 2,884   |            | 0             | 2,884   | 3,825   | 75.4%      |
| 雑費              | 120                   | 361           | 361     |            | 528           | 1,009   | 1,133   | 89.1%      |
| 経常費用計           | 60,732                | 85,535        | 80,235  | 5,300      | 66,702        | 212,970 | 211,768 | 100.6%     |
| 評価損益等調整前当期経常増減額 | -60,732               | 32,925        | 32,925  | 0          | 27,357        | -450    | 70      | -          |
| 基本財産評価損益等       | 0                     | 0             | 0       | 0          | 0             | 0       | 0       | -          |
| 特定資産評価損益等       | 0                     | 0             | 0       | 0          | 0             | 0       | 0       | -          |
| 投資有価証券評価損益等     | 0                     | 0             | 0       | 0          | 0             | 0       | 0       | -          |
| 評価損益等計          | 0                     | 0             | 0       | 0          | 0             | 0       | 0       | -          |
| 当期経常増減額         | -60,732               | 32,925        | 32,925  | 0          | 27,357        | -450    | 70      | -          |

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| 科 目          | 食文化育成<br>事業<br>(公益事業) | 事業会計          |        |            | 法人会計<br>(管理費) | 予算   | 前年予算 | 前年予算<br>対比 |
|--------------|-----------------------|---------------|--------|------------|---------------|------|------|------------|
|              |                       | 事業会計<br>(事業費) | 一般会計   | 補助事業<br>会計 |               |      |      |            |
| 2. 経常外増減の部   |                       |               |        |            |               |      |      |            |
| (1) 経常外収益    |                       |               |        |            |               |      |      |            |
| 賞与引当金取崩収入    | 0                     | 0             | 0      | 0          | 0             | 0    | 0    | -          |
| 経常外収益計       | 0                     | 0             | 0      | 0          | 0             | 0    | 0    | -          |
| (2) 経常外費用    |                       |               |        |            |               |      |      |            |
| 退職給付引当金取得支出  | 0                     | 0             | 0      | 0          | 0             | 0    | 0    | -          |
| 賞与引当金取得支出    | 0                     | 0             | 0      | 0          | 0             | 0    | 0    | -          |
| 経常外費用計       | 0                     | 0             | 0      | 0          | 0             | 0    | 0    | -          |
| 当期経常外増減額     | 0                     | 0             | 0      | 0          | 0             | 0    | 0    | -          |
| 他会計振替額       | 0                     | 0             | 0      | 0          | 0             | 0    | 0    | -          |
| 法人税、住民税及び事業税 | 0                     | 0             | 0      | 0          | 70            | 70   | 70   | 100.0%     |
| 当期一般正味財産増減額  | -60,732               | 32,925        | 32,925 | 0          | 27,287        | -520 | 0    | -          |