

## 平成25年度収支予算書(損益計算方式)

平成25年4月1日～平成26年3月31日まで  
公益財団法人京都市男女共同参画推進協会

(単位:円)

	平成25年度予算(A)	平成24年度予算(B)	増減(A-B)	公益目的事業会計	公益目的事業会計内訳				収益事業会計	法人会計
					公益目的事業1	公益目的事業2	公益目的事業3	共通		
一般会計										
I 一般正味財産増減の部										
1. 経常増減の部										
(1) 経常収益										
基本財産運用収入	[ 250,000 ]	[ 300,000 ]	[ △ 50,000 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 250,000 ]	[ 250,000 ]
基本財産運用収入	250,000	300,000	△ 50,000	0	0	0	0	0	250,000	250,000
補助金等収入	[ 184,000,000 ]	[ 188,416,000 ]	[ △ 4,416,000 ]	[ 124,240,000 ]	[ 17,740,000 ]	[ 23,320,000 ]	[ 70,580,000 ]	[ 12,600,000 ]	[ 59,760,000 ]	[ 0 ]
地方公共団体補助金収入	( 0 )	( 6,416,000 )	( △ 6,416,000 )	( 0 )	( 0 )	( 0 )	( 0 )	( 0 )	( 0 )	( 0 )
京都市補助金収入	0	6,416,000	△ 6,416,000	0	0	0	0	0	0	0
受託料収入	( 184,000,000 )	( 182,000,000 )	( 2,000,000 )	( 124,240,000 )	( 17,740,000 )	( 23,320,000 )	( 70,580,000 )	( 12,600,000 )	( 59,760,000 )	( 0 )
受託料収入(指定管理料)	180,000,000	180,000,000	0	120,240,000	16,740,000	22,320,000	68,580,000	12,600,000	59,760,000	0
受託料収入(DVインストラクター養成)	0	2,000,000	△ 2,000,000	0	0	0	0	0	0	0
受託料収入(男性電話相談・教員啓発)	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0	0	0	0
受託料収入(新島八重セミナー)	1,000,000	0	1,000,000	1,000,000	1,000,000	0	0	0	0	0
受託料収入(DVインストラクター活用)	2,000,000	0	2,000,000	2,000,000	0	0	2,000,000	0	0	0
助成金収入	[ 260,000 ]	[ 0 ]	[ 260,000 ]	[ 260,000 ]	[ 260,000 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]
事業収入	[ 30,000,000 ]	[ 28,500,000 ]	[ 1,500,000 ]	[ 30,000,000 ]	[ 30,000,000 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]
自主事業収入	30,000,000	28,500,000	1,500,000	30,000,000	30,000,000	0	0	0	0	0
雑収入	[ 1,500,000 ]	[ 2,500,000 ]	[ △ 1,000,000 ]	[ 929,000 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 929,000 ]	[ 571,000 ]	[ 0 ]
受取利息	0	0	0	0	0	0	0	0	0	0
雑収入	1,500,000	2,500,000	△ 1,000,000	929,000	0	0	0	929,000	571,000	0
経常収益計	216,010,000	219,716,000	△ 3,706,000	155,429,000	48,000,000	23,320,000	70,580,000	13,529,000	60,331,000	250,000
(2) 経常費用										
事業費	[ 220,467,000 ]	[ 222,646,000 ]	[ △ 2,179,000 ]	[ 155,954,000 ]	[ 56,108,000 ]	[ 27,868,000 ]	[ 71,978,000 ]	[ 0 ]	[ 58,504,000 ]	[ 6,009,000 ]
役員報酬	5,230,000	5,230,000	0	5,100,000	1,831,000	1,072,000	2,197,000	0	0	130,000
給料手当	63,770,000	61,970,000	1,800,000	58,860,000	21,299,000	11,925,000	25,636,000	0	3,380,000	1,530,000
福利厚生費	12,000,000	12,800,000	△ 800,000	11,076,000	4,008,000	2,244,000	4,824,000	0	636,000	288,000
退職給付費用	2,500,000	2,000,000	500,000	2,308,000	835,000	468,000	1,005,000	0	133,000	59,000
退職積立費用	3,500,000	3,500,000	0	3,500,000	1,257,000	746,000	1,497,000	0	0	0
賃金	14,300,000	12,030,000	2,270,000	8,409,000	0	4,950,000	3,459,000	0	5,891,000	0
交際費	50,000	50,000	0	0	0	0	0	0	0	50,000
会議費	15,000	15,000	0	0	0	0	0	0	0	15,000
旅費交通費	659,000	616,000	43,000	555,000	415,000	100,000	40,000	0	14,000	90,000
通信運搬費	1,937,000	1,980,000	△ 43,000	1,453,000	942,000	165,000	346,000	0	84,000	400,000
消耗什器備品費	1,600,000	3,000,000	△ 1,400,000	592,000	0	0	592,000	0	1,008,000	0
備品積立費	0	1,220,000	△ 1,220,000	0	0	0	0	0	0	0
什器備品減価償却費	4,000,000	3,930,000	70,000	2,444,000	796,000	308,000	1,340,000	0	1,524,000	32,000
消耗品費	4,852,000	4,680,000	172,000	3,451,000	2,112,000	195,000	1,144,000	0	801,000	600,000
修繕費	2,000,000	2,500,000	△ 500,000	740,000	0	0	740,000	0	1,260,000	0
印刷製本費	2,447,000	2,610,000	△ 163,000	2,119,000	1,799,000	220,000	100,000	0	63,000	265,000
光熱水費	25,500,000	22,500,000	3,000,000	9,435,000	0	0	9,435,000	0	16,065,000	0
賃借料	6,429,000	7,920,000	△ 1,491,000	5,599,000	5,129,000	0	470,000	0	630,000	200,000
保険料	392,000	260,000	132,000	228,000	21,000	0	207,000	0	164,000	0
諸謝金	4,806,000	3,030,000	1,776,000	4,193,000	2,357,000	220,000	1,616,000	0	63,000	550,000
租税公課	5,805,000	6,025,000	△ 220,000	2,040,000	5,000	0	2,035,000	0	3,465,000	300,000
支払助成金	300,000	300,000	0	300,000	0	0	300,000	0	0	0
支払負担金	200,000	200,000	0	0	0	0	0	0	0	200,000
委託費	56,770,000	62,860,000	△ 6,090,000	32,610,000	12,367,000	5,255,000	14,988,000	0	23,310,000	850,000
図書購入費	850,000	850,000	0	850,000	850,000	0	0	0	0	0
雑費	555,000	570,000	△ 15,000	92,000	85,000	0	7,000	0	13,000	450,000
経常費用計	220,467,000	222,646,000	△ 2,179,000	155,954,000	56,108,000	27,868,000	71,978,000	0	58,504,000	6,009,000
当期経常費用増減額	△ 4,457,000	△ 2,930,000	△ 1,527,000	△ 525,000	△ 8,108,000	△ 4,548,000	△ 1,398,000	13,529,000	1,827,000	△ 5,759,000
2. 経常外増減の部										
(1) 経常外収益										
退職引当特定預金取崩収入	0	0	0	0	0	0	0	0	0	0
経常外収益計	0	0	0	0	0	0	0	0	0	0
(2) 経常外費用										
固定資産除去額	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]
什器備品減価償却額	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]
退職給与引当金繰入額	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]
経常外費用計	0	0	0	0	0	0	0	0	0	0
当期経常外増減額	0	0	0	0	0	0	0	0	0	0
当期一般正味財産増減額	△ 4,457,000	△ 2,930,000	△ 1,527,000	△ 525,000	△ 8,108,000	△ 4,548,000	△ 1,398,000	13,529,000	1,827,000	△ 5,759,000
一般正味財産期首残高	125,267,000	128,197,000	△ 2,930,000							
一般正味財産期末残高	120,810,000	125,267,000	△ 4,457,000							
II 指定正味財産増減の部										
当期指定正味財産増減額	0	0	0	0	0	0	0	0	0	0
指定正味財産期首残高	0	0	0	0	0	0	0	0	0	0
指定正味財産期末残高	0	0	0	0	0	0	0	0	0	0
III 正味財産期末残高	120,810,000	125,267,000	△ 4,457,000	0	0	0	0	0	0	0